

# *City of Springfield, Mo.*



## *Annual Operating Budget 2003 - 2004*

# **MISSION**

**The people of our community are the only  
reason we are here.**

**Therefore,**

**We are committed to  
WORKING WITH THE COMMUNITY  
to provide ethical and responsible local government  
so that everyone can enjoy the benefits  
of living and working in Springfield.**

**We will achieve this through:**

**Integrity and Pride of Service**  
in everything we say and do, and with dedication to quality.

**Cooperating and Communication**  
with one another and with citizens to ensure open government,  
and open management with no surprises.

**Continuous Improvement of Services**  
through cost-effective utilization of  
people, materials, equipment and technology.

**Leadership and Knowledge**  
through staff training and development.

**Innovation**  
in how we meet present and future needs of our city.



**CITY OF SPRINGFIELD, MISSOURI**

**ANNUAL OPERATING BUDGET**

**JULY 1, 2003 - JUNE 30, 2004**

**PREPARED BY THE DEPARTMENT OF FINANCE**

*Mary Mannix, Acting Director of Finance*  
*Betty Denson, Budget Coordinator*  
*Glenda Hudson, Financial Analyst*  
*Renee Evans, Accounting Services Representative*

**DEPARTMENTAL SUMMARIES,  
PRIORITIES,  
ORGANIZATIONAL CHARTS  
AND  
MISSION STATEMENTS**

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## GENERAL OPERATING FUNDS

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*The City's General Operating Funds consist of the General, Public Parks, Public Health Services and Public Works Transportation funds.*

*Municipal Court Building*



*Snow Removal*



*Tree Trimming*



*Partners in Education*



*Partners in Education*

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**BUILDING DEVELOPMENT SERVICES****Summary of Expenditures and Appropriations**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>
Personal Services	\$ 1,363,263	\$ 1,493,414	\$ 1,583,648	\$ 1,631,157
Operating Supplies & Services	243,030	181,960	204,326	210,456
Capital Outlay/Improvements	23,695	-	-	-
	<u>\$ 1,629,988</u>	<u>\$ 1,675,374</u>	<u>\$ 1,787,974</u>	<u>\$ 1,841,613</u>

**Human Resources Summary**

		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Director of Building Development Services	D14	1.00	1.00	1.00
Code Administrator	P12	1.00	1.00	1.00
Professional Engineer	P12	1.00	1.00	1.00
Project Facilitator	P12	1.00	1.00	1.00
Permitting Coordinator	P10	1.00	1.00	1.00
Plan Review Specialist II	P10	1.00	1.00	2.00
Electrical Inspector	P09	3.00	3.00	3.00
Mechanical and Plumbing Inspector	P09	1.00	1.00	0.00
Senior Inspector	P09	6.00	6.00	6.00
Combination Inspector	P08	1.00	1.00	0.00
Residential and Zoning Inspector	P08	1.00	1.00	1.00
Land Development Inspector	P07	0.00	0.00	1.00
Code Compliance Technician	P06	1.00	1.00	1.00
Permitting Services Representative	P06	5.00	5.00	5.00
Executive Secretary	P05	1.00	1.00	1.00
Clerical Assistant	P02	0.50	0.50	0.50
		<u>25.50</u>	<u>25.50</u>	<u>25.50</u>

**BUILDING DEVELOPMENT SERVICES**

**Priority  
Number**

- 1**     **ABATEMENT OF DANGEROUS AND BOARDED-UP STRUCTURES** – The dangerous building code of the City was amended in 2001 to address widespread concerns regarding dangerous and boarded buildings. As a result, the cost to abate dangerous structures has increased from \$60,000 per year to over \$110,000 for the first half of 2003. In addition to the direct cost Building Development Services has provided the equivalent of four full time staff working on dangerous buildings. The number of buildings addressed is expected to increase in 2004.

The department is requesting additional funding \$135,000 additional staff and \$25,000 for supplies and services to support this program. Three full time positions are requested a building inspector and two administrative assistants. A part time administrative hearing officer working 10 – 20 hours per week is also requested.

*The estimated cost of this priority is \$160,000.*

*Funding in the amount of \$50,000 has been identified for this priority. This will allow limited contract employee hours as needed during the year.*

- 2**     **RESIDENTIAL REPAIR FUND** – Building Development Services would offer its support for an emergency residential repair fund to be established within the Housing Assistance program of the Planning Department. Periodically, we are confronted with situations in which the electrical, plumbing or mechanical systems of a house are in such bad repair that fixing a portion of a system could result in placing the occupants in a potentially dangerous situation. A fund that could be used to assist these individuals in making the correct improvements would have a substantial impact on the life/safety aspects of these structures. The cost of a single repair is estimated to range from between \$500 to \$3,000. This could be set up as either a loan or a grant program.

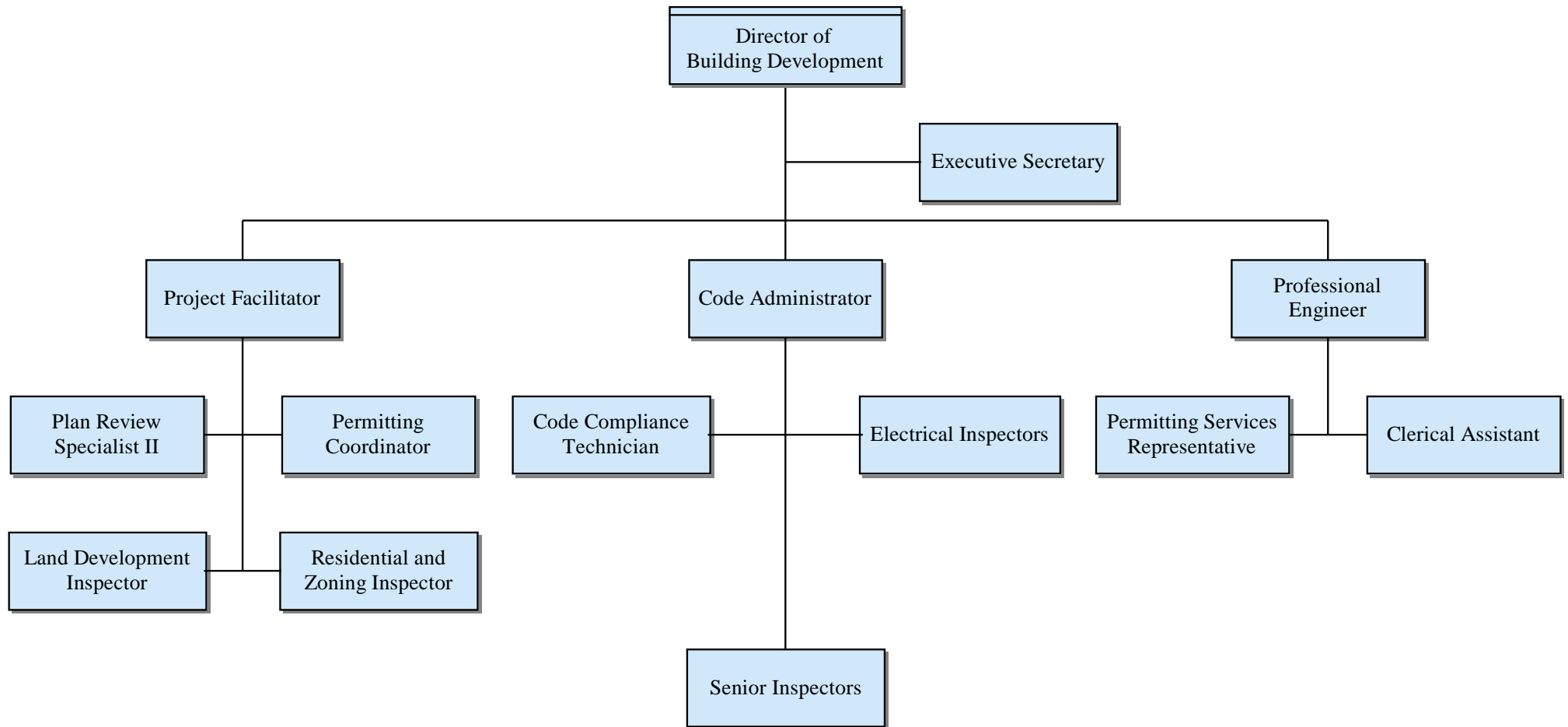
*The estimated cost of this priority is \$20,000.*

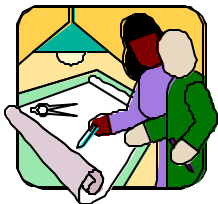
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**Three-Year Priority Cost Summary**

<b><u>Priority Number</u></b>	<b><u>2003-2004</u></b>	<b><u>2004-2005</u></b>	<b><u>2005-2006</u></b>
<b>1</b>	<b>\$ 50,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>2</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

# Building Development Services Department





# **DEPARTMENT OF BUILDING DEVELOPMENT SERVICES**



## **MISSION STATEMENT**

**TO ASSURE THE HEALTH, SAFETY AND WELFARE  
OF THE SPRINGFIELD COMMUNITY**

*through a commitment to:*

### **COOPERATIVE, QUALITY CODE ENFORCEMENT**

providing all citizens a safe, secure and  
healthful environment, accomplished through

### **QUALITY INFORMATION**

related in a clear, concise and friendly manner.

### **COURTESY, INTEGRITY AND DIPLOMACY**

in working with the citizen with a problem or the  
professional with a project through honest and  
impartial code enforcement.

### **TIMELY DISSEMINATION OF INFORMATION**

through local and area trade organizations  
and public announcements.

### **IMPROVEMENT OF KNOWLEDGE AND SERVICES**

through continuing staff training and development  
and utilization of people, resources and technology.

### **OPEN-MINDEDNESS**

with receptive attitudes toward innovative  
solutions to the needs of the community.



**CITY ATTORNEY****Summary of Expenditures and Appropriations**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>
Personal Services	\$ 1,208,473	\$ 1,186,943	\$ 1,268,891	\$ 1,306,958
Operating Supplies & Services	334,053	212,595	212,545	218,921
Capital Outlay/Improvements	9,861	18,200	-	-
	<u>\$ 1,552,387</u>	<u>\$ 1,417,738</u>	<u>\$ 1,481,436</u>	<u>\$ 1,525,879</u>

**Human Resources Summary**

		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
City Attorney	D15	1.00	1.00	1.00
Assistant City Attorney V	P13	4.00	4.00	5.00
Assistant City Attorney IV	P12	1.00	1.00	0.00
Assistant City Attorney III	P11	0.00	1.00	1.00
Assistant City Attorney II	P10	1.00	0.00	1.00
Contract Administrator	P10	1.00	1.00	1.00
Assistant City Attorney I	P09	1.00	1.00	0.00
Investigator	P07	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Legal Technician	P05	5.00	5.00	5.00
Staff Assistant	P03	1.00	2.00	2.00
Clerical Assistant	P02	1.00	0.00	0.00
		<u>18.00</u>	<u>18.00</u>	<u>18.00</u>

CITY ATTORNEY/MUNICIPAL PROSECUTOR

CITY ATTORNEY

**Priority  
Number**

- 1     **CONTINUE CONTRACT ATTORNEY AS TRANSITION TO SHARED ATTORNEY WITH POLICE DEPARTMENT AND PROSECUTOR'S OFFICE** – During the 2002-2003 budget year a contract employee was hired to assist with key projects such as the Jordan Valley Park, the acquisition of a mobile home park and other important tasks. This person was moved to another Department full time to administer a special project involving dangerous buildings. Since November 2002 the Law Department has contracted with an experienced municipal attorney on a part time basis to assist with overload and in an effort to free up time in order to move forward with telephone tax collections. We project 30 hours per week.

Continued employment of a contract attorney is consistent with the intermediate goal set forth in the budget for the last several years which is a permanent employee who would work half time as in-house counsel to the Police Department and the balance for the Prosecutor's office. This request is on hold until space is available in the remodeled police station. At that time permanent funding could be through the Law enforcement tax and the Prosecutor's office.

*The estimated cost of this priority is \$68,250.*

*This priority is included in the 2003-2004 budget. No additional funding was required.*

CITY ATTORNEY/MUNICIPAL PROSECUTOR (continued)

MUNICIPAL PROSECUTOR

Priority  
Number

- 1      **COMPUTER TECHNOLOGY IMPROVEMENTS AND RECORDS MANAGEMENT** – The Prosecutor's office handles approximately 24,000 police incident reports annually. The reports are retrieved from the Police Department through a manual process. The integration of the prosecutor's office with the records management system being developed for public safety purposes will reduce the paper flow and will be much more efficient. Such integration will provide the opportunity to implement a case management system that will eliminate or substantially reduce manual handling of incident reports and records and will allow report retrieval through electronic files. It is anticipated that the ability to access electronic files from the Prosecutor's office or the courtrooms will be available. In addition to these benefits, electronic storage will address in part the problem of limited storage space available for filing and maintaining reports and case files. Once the records management system is on-line it will be necessary to obtain a prosecutorial case management program and related hardware, software and training.

*The estimated cost of this priority is \$16,200.*

*This priority is funded in the 2003-2004 budget. This priority will be funded by the Law Enforcement Sales Tax.*

- 2      **ADDITIONAL STAFF** - For the past four years a combination of part-time and contract employees have been used to assist with the workload. Currently, a contract staff person is being used 40 hours per week. If the workload continues at current levels, a future request may be made to convert this from a contract position to an FTE.

*The estimated cost of this priority is \$5,000.*

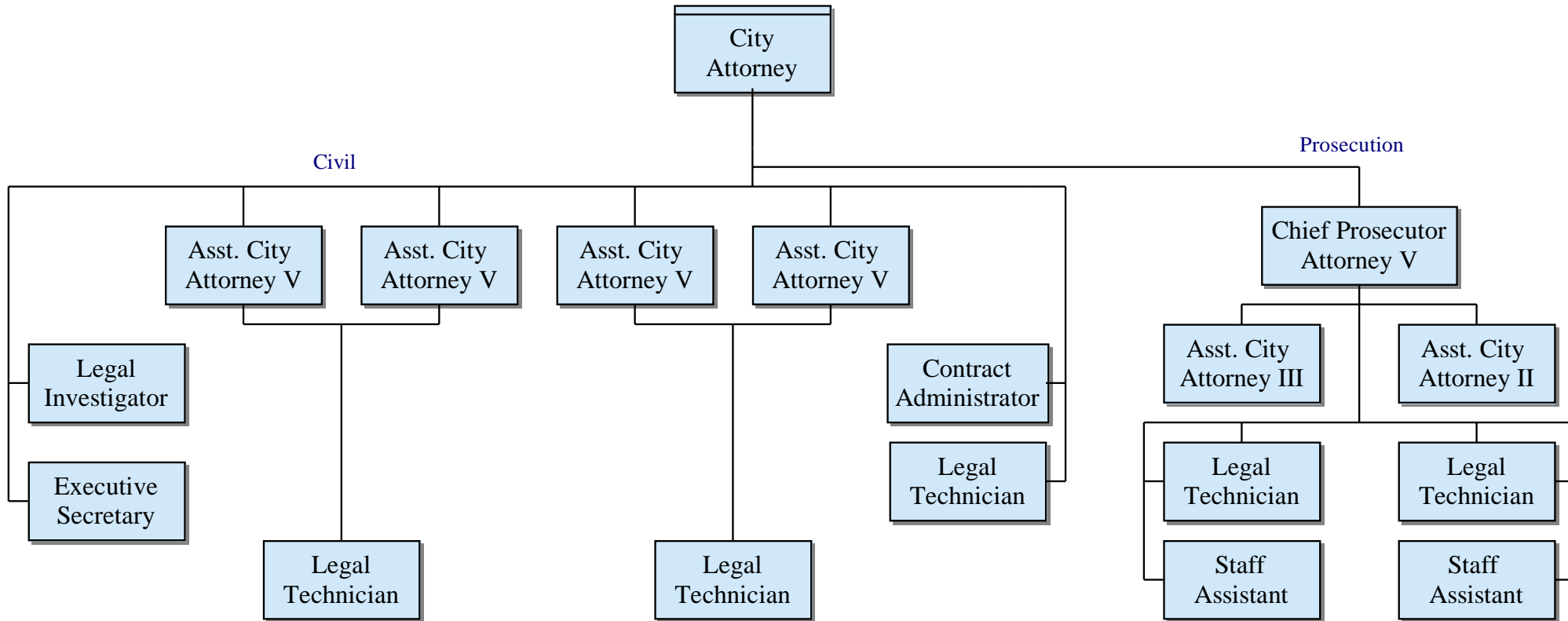
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Three-Year Priority Cost Summary

	<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
City Attorney	1	\$ -	\$ -	\$ -
Municipal Prosecutor	1	\$ 16,200	\$ -	\$ -
	2	\$ -	\$ 5,000	\$ 5,000



# City Attorney





## **CITY ATTORNEY**

### **MISSION STATEMENT**

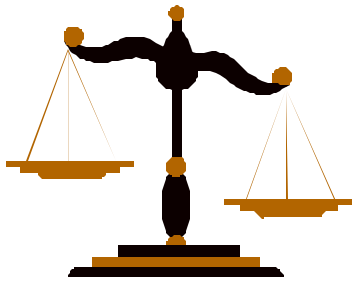
**Provide quality professional legal services**

*to the government of the City of Springfield  
while carrying out functions of the office as  
set forth in the City Charter  
and as assigned by the City Manager  
and the City Council;*

**Provide leadership**

*in areas requiring legal expertise  
to enable the government of the City  
to carry out its goal and objectives  
while minimizing its liabilities.*





## **PROSECUTING ATTORNEY'S OFFICE**

### **MISSION STATEMENT**

**TO SEEK JUSTICE IN A FAIR AND EQUITABLE MANNER**  
*through a commitment to:*

**QUALITY LEGAL REPRESENTATION**  
*of the City of Springfield  
through the enforcement of  
ordinances enacted by  
City Council.*

**PROFESSIONALISM, INTEGRITY AND COURTESY**  
*to one another, all City Departments  
and the citizens of Springfield.*

**COMMUNICATION AND INFORMATION**  
*through education and training.*



**CITY CLERK****Summary of Expenditures and Appropriations**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>
Personal Services	\$212,779	\$232,839	\$242,267	\$249,535
Operating Supplies & Services	52,365	41,573	56,430	58,123
Capital Outlay/Improvements	6,294	-	-	-
	<u>\$271,438</u>	<u>\$274,412</u>	<u>\$298,697</u>	<u>\$307,657</u>

**Human Resources Summary**

		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
City Clerk	D11	1.00	1.00	1.00
Assistant City Clerk	P08	1.00	1.00	1.00
Administrative Assistant	P04	3.00	3.00	3.00
Clerical Assistant	P02	0.50	0.50	0.50
		<u>5.50</u>	<u>5.50</u>	<u>5.50</u>

CITY CLERK

Priority  
Number

- 1      **STAFFING NEEDS** – The City Clerk’s office currently has three administrative assistant positions and a part-time clerical assistant. In the past, students who serve as couriers for delivering Council mail and who also provide routine clerical support have filled the clerical assistant position. The three administrative assistants provide clerical support for the Boards and Commissions, in addition to other duties. A contract position currently provides support for the scanning project and computer assistance for the Mayor and City Council. It is requested that this contract position be extended for the fiscal year 2003-2004. This position also provides support for the scanning project. The Clerk’s office is willing to use the funds designated for a permanent part-time clerical position to help alleviate the additional expense for this position.

*Estimated additional cost is \$10,000.*

*This priority is funded in the 2003-2004 budget from funds identified for data imaging.*

**FUTURE CONSIDERATION:**

**CDs OF MEETINGS** – The technology is now available to be able to “burn” a CD of a meeting, similar to the making of cassette tapes, yet well advanced of this process. Purchase of the hardware and software for this service will greatly allow the simplification of the process for preparing minutes and will reduce the amount of staff time needed for this process. The City Clerk’s office would like to purchase the hardware and software required for this service.

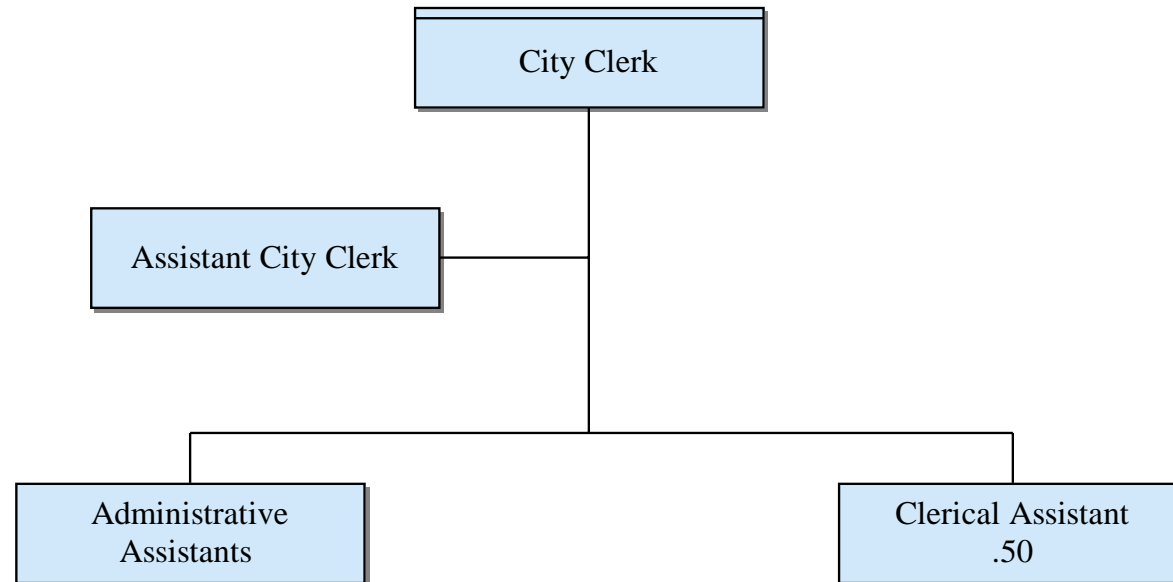
*Estimated future cost is \$20,000.*

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Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
1	\$ 10,000	\$ -	\$ -
2	\$ -	\$ 20,000	\$ -

# City Clerk





## **OFFICE OF CITY CLERK**

### **MISSION STATEMENT**

We are committed to  
**WORKING WITH THE COMMUNITY**  
to provide opportunities for citizens to interact with  
their elected officials and to keep an accurate record  
of local government proceedings.

We are dedicated to  
provide information to the elected officials,  
fellow departments and the citizens of Springfield.

We will accomplish this through:

#### **Integrity and Pride of Service**

*to ensure that the information provided is both  
accurate and accessible.*

#### **Cooperation and Communication**

*through assisting the citizens in contacting their local  
officials or the appropriate entity to service their needs.*

**and**

#### **Positive and Professional Service**

*in our conduct, approach and attitude in servicing our  
clients to ensure we are a positive reflection of the  
City of Springfield's Mission Statement.*



**CITY MANAGER****Summary of Expenditures and Appropriations**

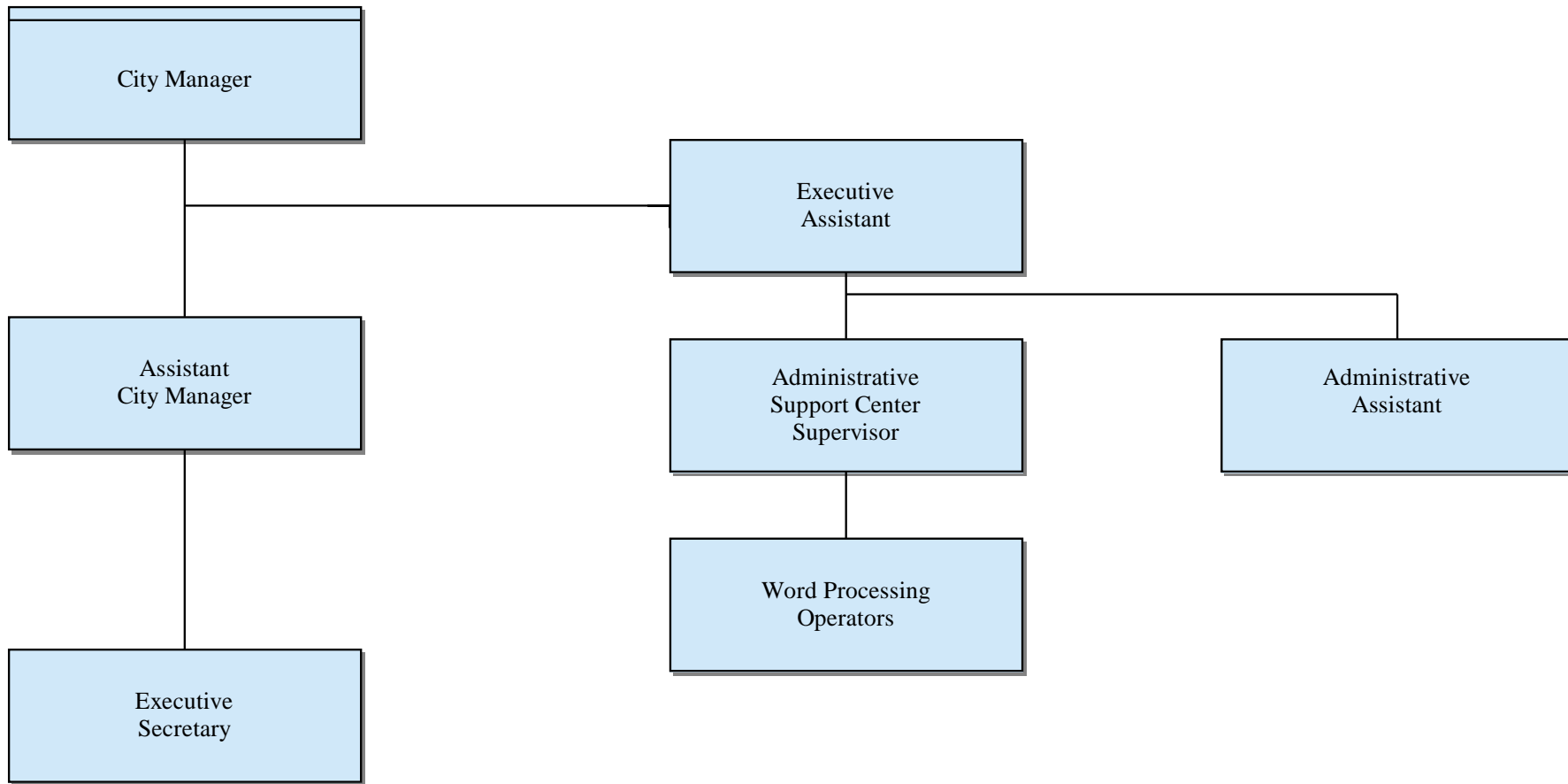
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>Projected</u></b>
Personal Services	\$609,379	\$583,422	\$607,001	\$625,211
Operating Supplies & Services	63,462	69,121	78,069	80,411
Capital Outlay/Improvements	-	-	-	-
	<b><u>\$672,841</u></b>	<b><u>\$652,543</u></b>	<b><u>\$685,070</u></b>	<b><u>\$705,621</u></b>

**Human Resources Summary**

		<b>FULL-TIME EQUIVALENTS</b>		
		<b><u>2001-2002</u></b>	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
City Manager	D00	1.00	1.00	1.00
Assistant City Manager	D16	1.00	1.00	1.00
Executive Assistant	P08	1.00	1.00	1.00
Executive Secretary	P06	1.00	1.00	1.00
Administrative Support Center Supervisor	P06	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	1.00
Word Processing Operator	P04	2.00	2.00	2.00
		<b><u>8.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>



# City Manager's Office



**EMERGENCY COMMUNICATIONS****Summary of Expenditures and Appropriations**

	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>Projected</u></b>
Personal Services	\$ 2,083,952	\$ 2,591,462	\$ 2,723,520	\$ 2,805,226
Operating Supplies & Services	111,976	587,450	599,820	617,815
Capital Outlay/Improvements	11,931	8,600	204,000	210,120
	<b><u>\$ 2,207,859</u></b>	<b><u>\$ 3,187,512</u></b>	<b><u>\$ 3,527,340</u></b>	<b><u>\$ 3,633,159</u></b>

**Human Resources Summary**

		<b>FULL-TIME EQUIVALENTS</b>		
		<b><u>2001-2002</u></b>	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
Director of Emergency Communications	D14	1.00	1.00	1.00
Asst Director of Emergency Communications	P11	0.00	1.00	1.00
CAD Operations Coordinator	P09	1.00	1.00	1.00
Computer System Administrator	P09	1.00	1.00	1.00
Telecommunications Shift Leader	P07	4.00	4.00	4.00
911 Telecommunicator	P06	39.00	51.00	51.00
Administrative Assistant	P04	1.00	1.00	1.00
		<b><u>47.00</u></b>	<b><u>60.00</u></b>	<b><u>60.00</u></b>

EMERGENCY COMMUNICATIONS

**Priority  
Number**

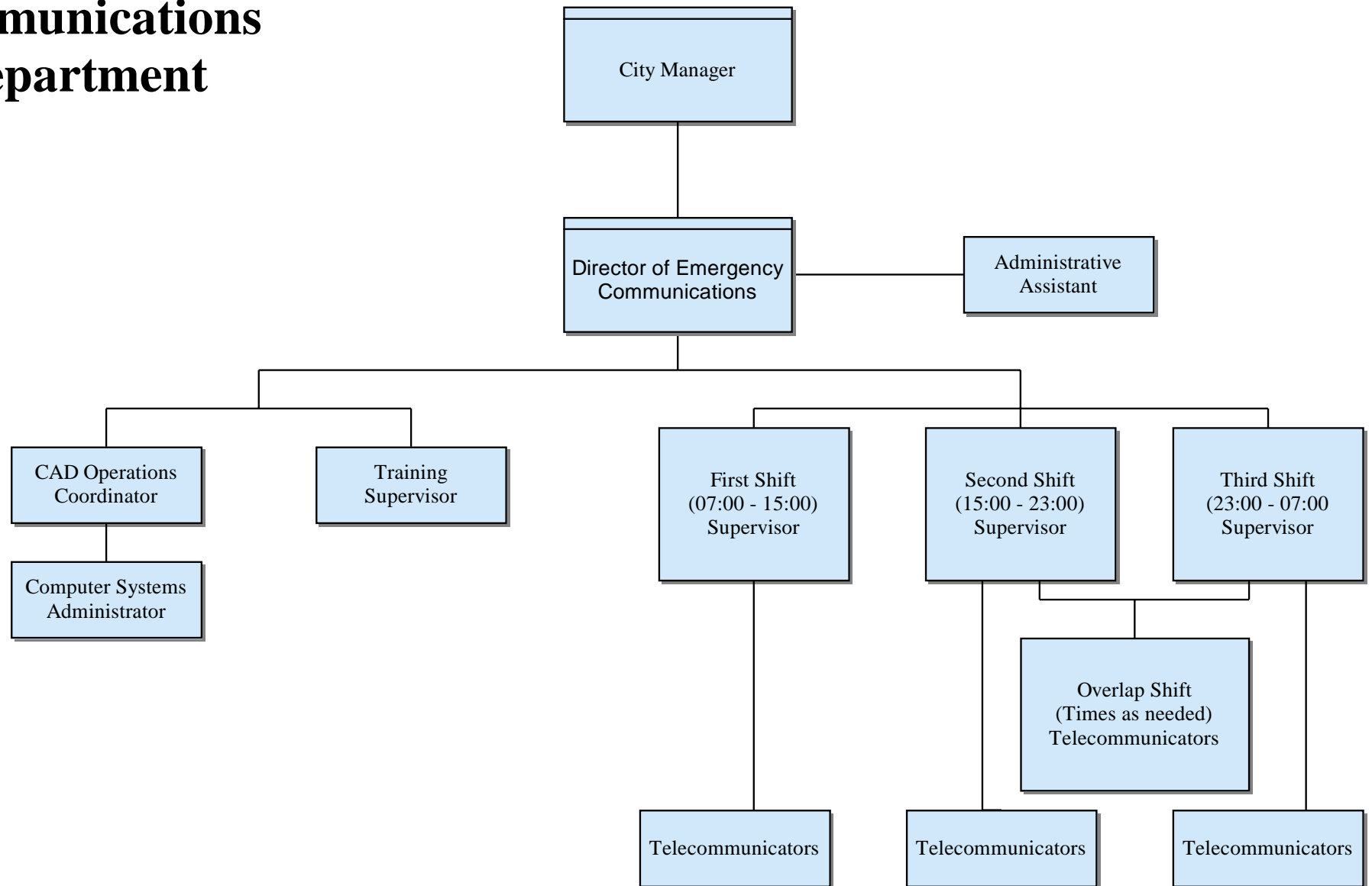
- 1**      **CONTINUE OVERHIRE PLAN** – For the last two years three over-hire positions were approved to cover normal and expected turnover in the communications center. This allowed for some of the initial training to be completed and have staff ready to fill openings when vacancies occurred. There is an associated increase in personnel costs but a decrease in overtime and a much smoother operation during times of transition.  
*This priority is included in the 2003-2004 budget. Net increase in salary expense is expected to be minimal.*
  
- 2**      **REORGANIZE DUTIES OF SHIFT SUPERVISORS** – With the merger with City and County each of the three Shift Supervisors has seventeen or more employees to supervise. Traditionally and out of necessity, supervisors have been used extensively as over-flow call takers and relief dispatchers. This means they have very little time to actually supervise. The current span of control is too large to continue this practice. To accomplish the quality goals and improve our services, supervisors need time to actually supervise. Adding three additional telecommunicators to replace the supervisors on the floor will keep current staffing levels and allow supervisors to be effective supervisors.  
*The estimated cost of this priority is \$108,000.*
  
- 3**      **INCREASE OVERTIME BUDGET** – For the past many years, the overtime budget has been \$25,000. However, the amount of overtime actually used ranges from \$41,500 to \$71,500. The \$25,000 has been an unrealistic figure in past years and is even more so today considering the additional thirteen employees added last July with the merger of the City and County communication centers. Generally 3 – 5% of salary should be allotted for overtime.  
*The estimated cost of this priority is \$46,500.*
  
- 4**      **UNIFORM ALLOWANCE** – Uniforms greatly enhance the appearance of staff and contribute to a professional environment. The department requests this benefit be retained for all employees including those transferred from Greene County.  
*The estimated cost of this priority is \$30,000.*  
  
*This priority is funded in the 2003-2004 budget.*
  
- 5**      **FACILITY SPRUCE UP** – The Emergency Communications building is occupied 24 hours per day. The interior of the building needs painting, intensive cleaning and installation of carpet.  
*The estimated cost of this priority is \$6,500.*  
  
*This priority is included in the 2003-2004 budget.*
  
- 6**      **REPLACE OLDER COMPUTERS AND RELATED EQUIPMENT AS NEEDED** – There are several computers, printers and fax machines that are reaching the end of their useful life and will likely need replaced. There are possibly four computers, three printers and two fax machines that fall into this category. Software needs are Windows upgrades and additional Pcomm licenses for additional MULES positions.  
*The estimated cost of this priority is \$15,000.*

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Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
1	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$108,000
3	\$ -	\$ 46,500	\$ -
4	\$ 30,000	\$ -	\$ -
5	\$ 6,500	\$ -	\$ -
6	\$ -	\$ -	\$ -

# Emergency Communications Department





# EMERGENCY COMMUNICATIONS

## MISSION STATEMENT

*The people of our community are the only reason we are here.  
Therefore,*

The Emergency Communications Department is committed to efficiently and compassionately answering the public's call for emergency service response.

Our commitment will be demonstrated  
through:

- ▶ Sensitivity to the dignity and service deserved by every citizen;
- ▶ Awareness of the need for professional services;
- ▶ Sustained superior service by an exceptionally trained service-focused staff that is effectively equipped to provide efficient, cost-effective response by public safety agencies.



## FINANCE

## Summary of Expenditures and Appropriations

	2001-2002 <u>Actual</u>	2002-2003 <u>Adopted</u>	2003-2004 <u>Proposed</u>	2004-2005 <u>Projected</u>
Personal Services	\$ 1,526,310	\$ 1,605,688	\$ 1,758,288	\$ 1,811,037
Operating Supplies & Services	173,187	675,539	232,316	239,285
Capital Outlay/Improvements	-	56,300	-	-
	<u>\$ 1,699,497</u>	<u>\$ 2,337,527</u>	<u>\$ 1,990,604</u>	<u>\$ 2,050,322</u>

## Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Director of Finance	D15	1.00	1.00	1.00
Assistant Director of Finance	P14	0.00	1.00	1.00
Budget Officer	P13	1.00	1.00	1.00
City Performance Auditor	P13	1.00	1.00	1.00
Accounting Manager	P13	0.00	1.00	1.00
Financial Administrator	P12	1.00	0.00	0.00
Purchasing Agent	P11	1.00	1.00	1.00
Financial Analyst	P09	2.00	2.00	2.00
Licensing Supervisor	P09	1.00	1.00	1.00
Senior Buyer	P09	1.00	1.00	1.00
Buyer	P07	2.00	2.00	2.00
License Inspector	P07	4.00	4.00	4.00
Accounting Services Representative	P06	6.00	6.00	7.00
License Technician	P06	1.00	1.00	1.00
Accounting Clerk II	P05	1.00	1.00	0.00
Executive Secretary	P05	1.00	1.00	1.00
Licensing Representative	P05	3.00	3.00	3.00
Office Administrator	P05	1.00	1.00	1.00
Data Entry Clerk	P03	2.00	2.00	2.00
Office Assistant	P03	1.00	1.00	1.00
		<u>31.00</u>	<u>32.00</u>	<u>32.00</u>

FINANCE

Priority  
Number

- 1 **PROVIDE SUPPORT FOR ORACLE 11i – FINANCIALS** – The financial management system of Oracle 11i is scheduled to be fully implemented July 1, 2003. With the implementation of the new system, the City will change several business practices to reflect best practices thereby changing many of the processes to facilitate financial transactions. During the implementation phase of the project all users will receive hands on training. However, even with comprehensive training many users will have questions when trying to complete their daily work and accessing financial information from the system.

In order to answer users' questions timely, the Finance Department would like to establish a help desk for non-technical questions for six months after implementation. One person would be designated for departments to call when they have questions on general ledger transactions. This will allow us to respond to questions timely and with consistent information. In order to provide one employee full time for this function, one accounting services representative position would be filled with a contract employee for six months.

*The cost to fund this priority is \$17,500. The proposed funding source is the funds designated for the ERP implementation.*

*This priority is funded in the 2003-2004 budget.*

- 2 **ADDITIONAL FUNDING FOR CONTRACT EMPLOYEE** – During the upcoming fiscal year the Licensing Division will have two major projects that will require additional administrative support. Recently the City annexed some commercial areas that will be effective July 1. There are approximately 100 businesses located in this area. Each business will have to be contacted regarding the City's licensing requirements. Clerical support will be needed to set up files and prepare correspondence.

The Licensing Division would like to participate with the Missouri Department of Revenue in a delinquent sales tax collection project. The project requires extensive data collection and entry prior to implementation. The enforcement will be the responsibility of the Licensing Inspectors. In 1998 the City participated in this project and \$58,000 of delinquent sales tax was collected as a result of our efforts.

*The cost to provide additional clerical support for these projects is \$5,000.*

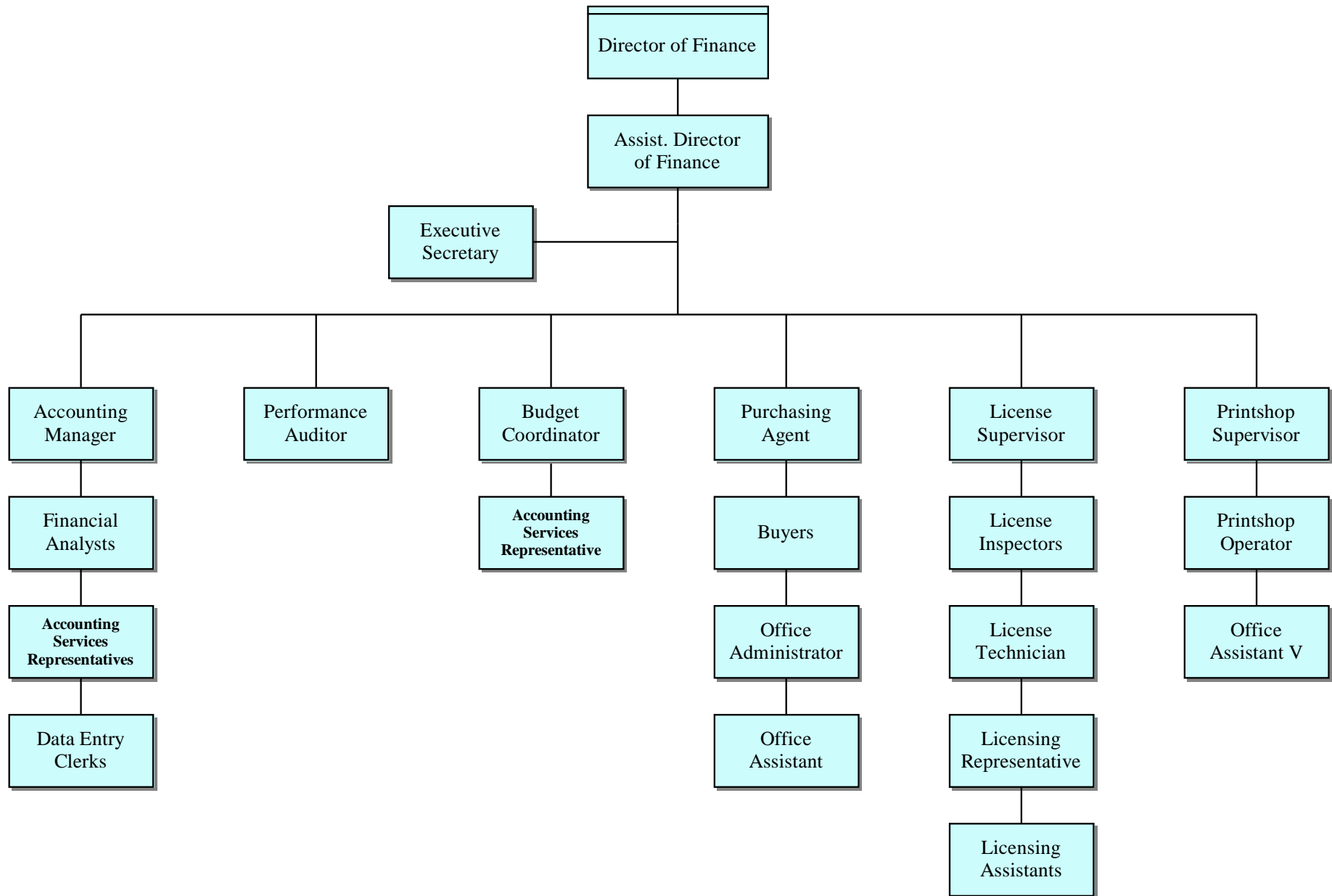
*This priority is funded in the 2003-2004 budget.*

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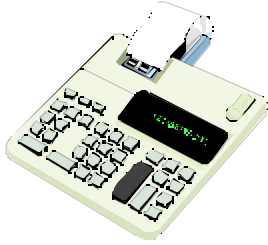
Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
1	\$ 17,500	\$ -	\$ -
2	\$ 5,000	\$ -	\$ -

# Finance Department







# FINANCE DEPARTMENT

## MISSION STATEMENT



We are committed to  
**PROVIDING QUALITY SERVICES**  
to the Citizens of the Community and to our Associates.

We will achieve this through:

**Ethical and Responsible Behavior**  
thereby fostering integrity and honesty in our work.

**Cooperation and Communication**  
within the department, with all City departments  
and with the citizens of Springfield  
so that trust and open government may develop.

**Continuous Improvement of Services**  
through proper utilization of  
people, materials, equipment and technology.

**Superior Job Skills**  
through staff training and development.

**Innovation**  
in how we meet and solve the present and future  
needs of our employees, city government and the public.



**FIRE****Summary of Expenditures and Appropriations**

	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>Projected</u></b>
Personal Services	\$ 11,963,905	\$ 12,212,948	\$ 12,627,456	\$ 13,006,280
Operating Supplies & Services	699,851	816,174	854,804	880,448
Capital Outlay/Improvements	451,284	392,000	350,000	360,500
	<b><u>\$ 13,115,040</u></b>	<b><u>\$ 13,421,122</u></b>	<b><u>\$ 13,832,260</u></b>	<b><u>\$ 14,247,228</u></b>

**Human Resources Summary**

		<b>FULL-TIME EQUIVALENTS</b>		
		<b><u>2001-2002</u></b>	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
Fire Chief	D15	1.00	1.00	1.00
Assistant Fire Chief	F13	3.00	3.00	3.00
Battalion Chief	F09	6.00	6.00	6.00
Administrative Battalion Chief	F09	0.00	1.00	1.00
Fire Marshall	F07	7.00	6.00	6.00
Fire Captain	F05	33.00	33.00	33.00
Fire Training Captain	F05	3.00	3.00	3.00
Truck Company Captain	F05	9.00	9.00	9.00
Fire Equipment Operator	F03	45.00	45.00	45.00
Rescue and Salvage Specialist	F03	24.00	24.00	24.00
Firefighter	F01	75.00	75.00	78.00
Administrative Assistant to Fire Chief	P08	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Office Administrator	P05	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	1.00
		<b><u>210.00</u></b>	<b><u>210.00</u></b>	<b><u>213.00</u></b>

**FIRE**

**PERSONNEL AND OPERATION PRIORITIES**

**Priority  
Number**

- 1**      **SIX FIREFIGHTER POSITIONS TO IMPLEMENT THE OPENING OF STATION 12** – With the proposed annexations to the east of the City the need for an additional station has been identified. While some staffing can be accomplished through reorganization of our rescue squad, we still need six additional personnel as opposed to the normal 15.  
*Estimated cost for six firefighters and upgrading a Truck Captain position is \$250,000 for the first year.*

*This priority can be implemented over a two year period. Funding in the amount of \$125,000 is included in the fiscal year 2003-2004 budget.*
- 2**      **FUNDING FORMULA FOR ADDITIONAL PERSONNEL AS ANNEXATION OCCURS** – In 1999 a formula was developed to assist in determining the need for additional firefighters, based on ISO requirements. The Department would like to officially adopt the use of the formula. As acreage is annexed the Department would like to hire one firefighter to supplement crews instead of hiring up to fifteen at one time. The employees would be temporary contract employees until the next budget year when a request for an additional FTE would be submitted. This would also give us the ability to evaluate the employees on a temporary basis before becoming regular employees.  
*Estimated cost would be approximately \$31,000 annually for each 240 acres annexed.*

*This priority is included in the 2003-2004 budget by establishing a reserve for annexation.*
- 3**      **IAFC/ICMA COMMISSION ON FIRE ACCREDITATION INTERNATIONAL** – Fire Department staff have recognized the importance of the accreditation process. Three of our staff have attended the workshop and agree that we should pursue accreditation. Working through the Commission procedures and policies has been reviewed, with completion in approximately 36 months. With changes in the use of the current ISO rating system by some insurance companies we would like to investigate the implementation of this program. ISO has also worked with this agency in the development of the program and we believe the equipment requirements would be minimal. The accreditation would also assist in validating our manning levels as opposed to NFPA 1710.  
*Estimated cost would be approximately \$16,500 over five years (2003/04 - \$6,500; 2004/05 - \$6,000; next 4 years - \$1,000 annually).*

**ADMINISTRATIVE ASSISTANT** – The increased workload associated with gathering information and data processing for the certification process of a time period up to three years creates a need for an additional PAT 4 position. This person could also be utilized for other staff projects, such as the reporting system maintenance.  
*Estimated cost is \$27,000 for the first year.*

*This priority is funded in the 2003-2004 budget. Funding is in the amount of \$6,500 for the Accreditation process only.*
- 4**      **INCREASE FUNDING FOR FLSA OVERTIME LIABILITY** – The department has seen an increased liability with the FLSA for several years. FLSA now accounts for 90% of overtime costs. Overtime funds have not increased to keep up with the FLSA costs. Without increased funding we will eventually reach the point that we will have to leave vehicles unstaffed because of lack of overtime funds.  
*Increased overtime costs have amounted to approximately \$23,000 annually.*
- 5**      **PERFORMANCE BASED INCENTIVE PAY FOR EXEMPT EMPLOYEES** – The Fire Department has developed a merit based performance pay schedule for exempt personnel that allows pay for superior performance based on predetermined criteria, similar to the package offered to Police and Fire in 2001.  
*Initial cost to implement is \$70,000.*

FIRE (continued)

Priority  
Number

- 6 **PROVIDE SUPPORT FOR MORE PUBLIC EDUCATION AND SPECIAL EVENTS** – The Department is providing stand-by medical support for a number of special events. Personnel also consistently provide additional support for community events, incorporating public education. These include the Ozark Empire Fair, Firefall, E-plex events, and sporting events. Public fire education remains one of the Fire Department's top priorities. We would like to improve some of the equipment we are using and have the capability to use some additional personnel on major events and programs we have started or would like to start.  
*Estimated cost would be \$10,000 for equipment and \$10,000 annually for personnel costs.*
- 7 **PROVIDE SUPPORT FOR A DIVERSITY RECRUITMENT PROGRAM** – The Department would like to develop and implement a program to provide assistance to minorities through scholarships and intern programs. It would allow for tuition assistance in the Firefighter I & II, EMT, or physical agility fields. A practical intern program would also be implemented.  
*Estimated cost would be \$5,000.*
- 8 **HAZ-MAT TECHNICIAN PAY** – We currently limit the \$300.00 annual proficiency pay to thirty-nine team members. We would like to open this up department wide to provide a greater pool of trained personnel to meet increased demands for the service. This team has also assumed the duties for weapons of mass destruction incidents.  
*Estimated cost is approximately \$30,000 annually.*
- 9 **VEHICLE REPAIR CONTINGENCY FUND** – With significant increases in vehicle insurance deductibles, the Department would like to establish a contingency fund that can be used to cover the cost. With the cost of replacement apparatus ranging from \$300,000 to \$700,000 we feel it is good business to have a reserve fund. Driver education and vehicle safety will continue to be one of our major education initiatives.  
*\$10,000 per year is requested for vehicle replacement allocation.*
- 10 **FIRE DEPARTMENT SAFETY OFFICER** – In order to fully implement the Department's safety plan we feel that a full time safety officer is needed. The position would be responsible for implementing the nationally recognized policies for on scene fireground safety, emergency driver training, investigation of motor vehicle accidents and job-related injuries. It is recommended by NFPA that Departments of our size have someone responsible for enforcing safety policies and investigating accidents and making recommendations.  
*Estimated cost is \$50,000 annually.*
- 11 **COMMUNITY AT RISK EDUCATION PROGRAM** – The Department is developing a program for the at risk groups such as the elderly and very young. Five of the six fire fatalities last year were in the CDBG areas. Funding would be used to purchase smoke alarms and provide personnel costs for programs in this risk area and population.  
*Approximate cost \$32,500 (possible grant funding).*

**FIRE (continued)**

**CAPITAL PRIORITIES**

**Priority  
Number**

- 1**      **CONTINUATION OF MID-RANGE CAPITAL REPLACEMENT SCHEDULE** – Approval was received for the last two years for conversion to a systematic replacement schedule for many routine items, to improve equipment availability for employees. Items to be replaced include computers, printers, appliances, fax machines, pagers, and tools and equipment.  
*Estimated cost \$30,000.*
- 2**      **EXTRICATION RESCUE TOOLS** – At present time we have six sets of rescue tools in the department. This leaves six districts that do not carry the tools. When a person is entrapped at a motor vehicle or industrial accident we may have to wait for equipment to arrive from other districts. We would like to begin upgrading the equipment over the next four years.  
*Estimated cost \$35,000 per year.*
- 3**      **PHYSICAL FITNESS EQUIPMENT** – Employees hired since 1996 are required to participate in a physical fitness program. As a result we have seen an increase in physical fitness activities department-wide. Our treadmills and other physical fitness equipment are receiving a great deal of use and some of it need replacing, particularly the treadmills. We would like to replace 2 to 3 this year.  
*Estimated cost \$7,500.*
- 4**      **LARGE DIAMETER HOSE** – A large amount of the department's large diameter hose has reached its useful life expectancy. We would like to replace 1000 foot of hose this year.  
*Estimated initial cost \$10,000.*

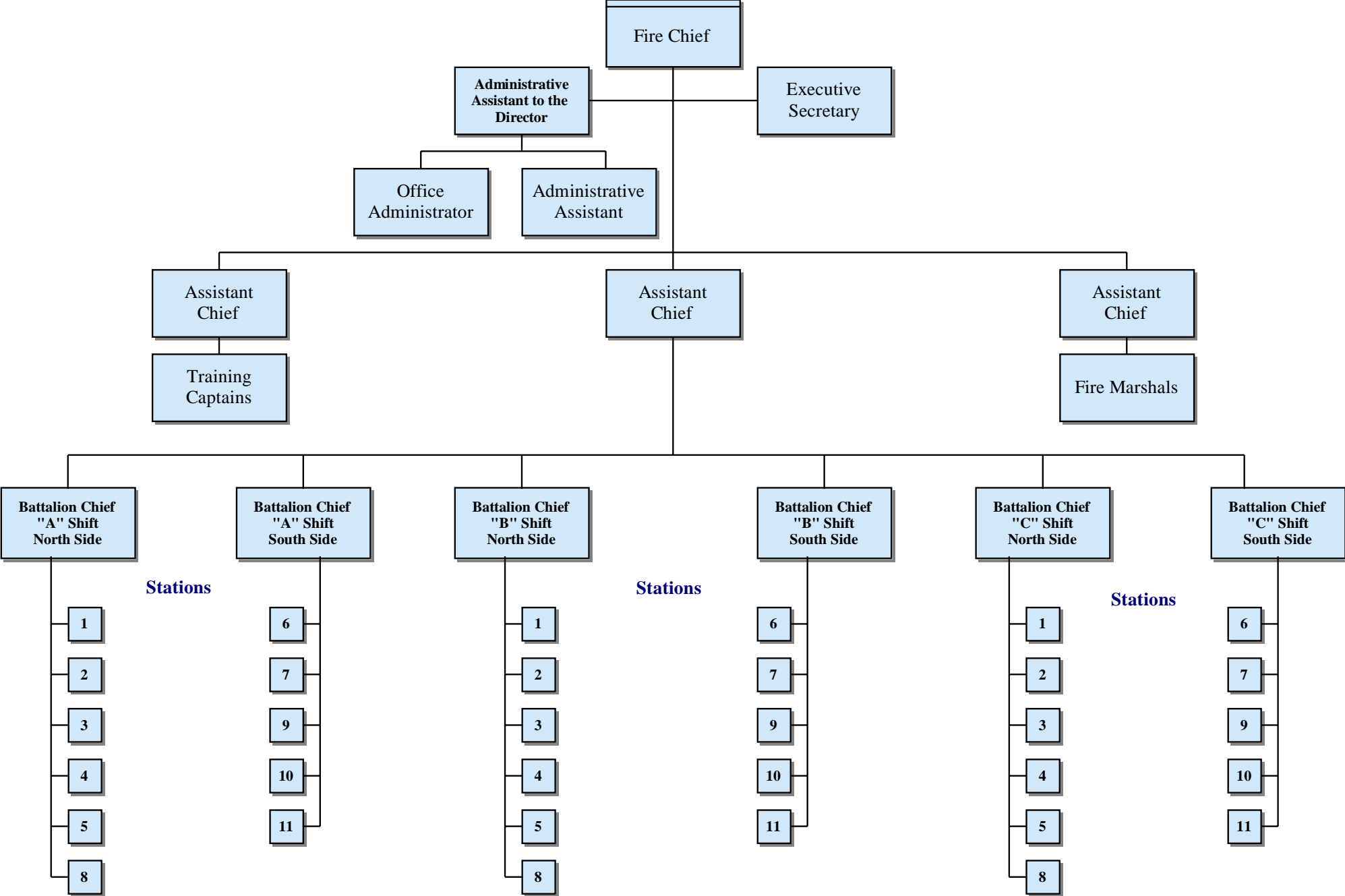
*This priority is funded in the 2003-2004 budget.*
- 5**      **BOMB SUIT REPLACEMENT** – The bomb squad is using some suits that are approaching 15 years of age. We would like to systematically begin to replace these with newer technology equipment. Grant Funding was received to replace two in 2002-2003.  
*Estimated cost \$15,000. (Possible Grant Funding).*
- 6**      **HAZARDOUS DUTY MOBILE ROBOT** – With the increased need for the safe handling of explosives, weapons of mass destruction, and hazardous materials, the robot would greatly decrease the possibility of severe injury.  
*Estimated cost \$113,500. (Possible Grant Funding).*
- 7**      **BOMB SQUAD "POT" TRAILER** – This trailer is required for transportation of hazardous devices. A new trailer offers more and better containment of the blast and associated hazardous materials than the old trailer. This trailer is 25 years old.  
*Estimated cost \$125,000. (Possible Grant Funding).*

FIRE (continued)

Three-Year Priority Cost Summary

	<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
Personnel/ Operational	1	\$125,000	\$250,000	\$250,000
	2	\$ 31,000	\$ 31,000	\$ 31,000
	3	\$ 6,500	\$ 6,000	\$ 1,000
	4	\$ -	\$ -	\$ 23,000
	5	\$ -	\$ -	\$ 70,000
	6	\$ -	\$ -	\$ 20,000
	7	\$ -	\$ 5,000	\$ -
	8	\$ -	\$ -	\$ 30,000
	9	\$ -	\$ -	\$ 10,000
	10	\$ -	\$ -	\$ 50,000
	11	\$ -	\$ -	\$ 32,500
Capital	1	\$ -	\$ 30,000	\$ -
	2	\$ -	\$ 35,000	\$ -
	3	\$ -	\$ -	\$ -
	4	\$10,000	\$ -	\$ -
	5	\$ -	\$ 15,000	\$ -
	6	\$ -	\$ -	\$113,500
	7	\$ -	\$ -	\$125,000

# Fire Department





## **SPRINGFIELD FIRE DEPARTMENT**



### **MISSION STATEMENT**

We are committed to working with the people of the community to provide and maintain a safe environment for the community and its visitors, through quality fire protection, emergency medical services and hazard mitigation.

#### ***WE WILL ACHIEVE THIS THROUGH:***

- ❖ Integrity and pride of service through public education programs, code enforcement and timely emergency response.
- ❖ Communication and cooperation with employees and citizens to insure an understanding of the services provided.
- ❖ Continuous improvement of services through cost effective utilization of personnel, materials, equipment and technology.
- ❖ An environment that encourages leadership and knowledge through the development and education of all personnel.
- ❖ An innovative approach in meeting the needs of employees and citizens of the community.





**HUMAN RESOURCES****Summary of Expenditures and Appropriations**

	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>Projected</u></b>
Personal Services	\$670,621	\$699,515	\$726,547	\$748,343
Operating Supplies & Services	123,601	142,209	171,886	177,043
Capital Outlay/Improvements	-	7,490	-	-
	<b><u>\$794,222</u></b>	<b><u>\$849,214</u></b>	<b><u>\$898,433</u></b>	<b><u>\$925,386</u></b>

**Human Resources Summary**

		<b>FULL-TIME EQUIVALENTS</b>		
		<b><u>2001-2002</u></b>	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
Director of Human Resources	D14	1.00	1.00	1.00
Human Resources Coordinator	P09	3.00	3.00	3.00
Human Resources Specialist	P07	5.00	5.00	5.00
Senior Executive Secretary	P06	1.00	1.00	1.00
Payroll & Benefits Assistant	P05	1.00	1.00	1.00
Human Resources Assistant	P04	1.00	1.50	2.00
Staff Assistant	P03	2.00	1.50	1.50
		<b><u>14.00</u></b>	<b><u>14.00</u></b>	<b><u>14.50</u></b>

HUMAN RESOURCES

Priority  
Number

- 1     **INCREASE .5 FTE TO 1 FTE FOR STAFF SUPPORT FOR EMPLOYEE SERVICES DIVISION** - Increased support for the payroll function in the Human Resources Department has been a top priority for seven of the last eight years. The increasing workload related to the Oracle implementation makes this request the Department's number one priority. Funding for this priority has been identified through the elimination of current temporary funds in addition to utilizing funds from salary savings from another position within the Human Resources Department.  
*If funding is appropriated at the same level as fiscal year 2002-2003, this priority would require no additional funding.*  
  
*This priority is funded in the 2003-2004 budget through cost savings and elimination of temporary wages.*
- 2     **ORACLE IMPLEMENTATION – COMPUTER EQUIPMENT** – Seven (7) personal computers must be replaced in the Human Resources Department to prepare for the implementation of Oracle's Payroll/Human Resources module within the coming year.  
*If capital funding is appropriated at the same level as fiscal year 2002-2003, the estimated additional cost for this priority is \$7,840.*  
  
*This priority is included in the 2003-2004 budget.*
- 3     **RECORDS RETENTION & NEW HIPAA COMPLIANCE REGULATIONS** – There are immediate concerns with current short-term and long-term storage available for records. On-site storage must be identified to retain essential records that have a three (3) to seven (7) year retention period. This will include records covered under the HIPAA regulations mandated by the Federal government that will become effective April 2003. The new regulations mandate the creation and retention of additional records, as well as separate and secure storage of confidential records.  
*The estimated cost of this priority is \$10,000.00.*  
  
*This priority is included in the 2003-2004 budget.*
- 4     **INCORPORATE MERIT RULES WITH CITY CODE** – Merit Rules are currently accessible via the City's Intranet and/or by requesting a hard copy from the City's Print Shop. Human Resources has been approached by the City Attorney's Office regarding incorporating the Merit Rules with the City's Code and making them accessible via the Internet as well. The cost of this priority would cover the initial implementation. Thereafter, the Merit Rules within the Code would be updated on a quarterly basis.  
*The estimated initial cost of this priority is \$2,500.00*
- 5     **PROVIDE FOR REVIEW OF THE CITY'S CLASSIFICATION & COMPENSATION PLAN** – The City's current classification and compensation plan was established in 1974. The normal life span for such plans is 10 (ten) years. A comprehensive review of the classification and compensation plan is needed as soon as possible.  
  
The City's current mission, philosophy, and values need to be addressed when a new compensation and classification system is developed and implemented. The City of Springfield must develop a system that can respond quickly to market competitiveness while simultaneously rewarding those employees who embrace the City's mission and vision. A strategy and project implementation could be developed now to allow this project to begin the development phase after the ERP conversion is completed. The cost of this priority could be spread out over two or more years.  
*We are requesting a certain percentage to be funded over the next two years to secure funding for this priority. The approximate cost of this priority is \$200,000 to \$300,000 that could be funded over a multi-year period. Additional funding would also need to be identified to implement the new compensation plan.*

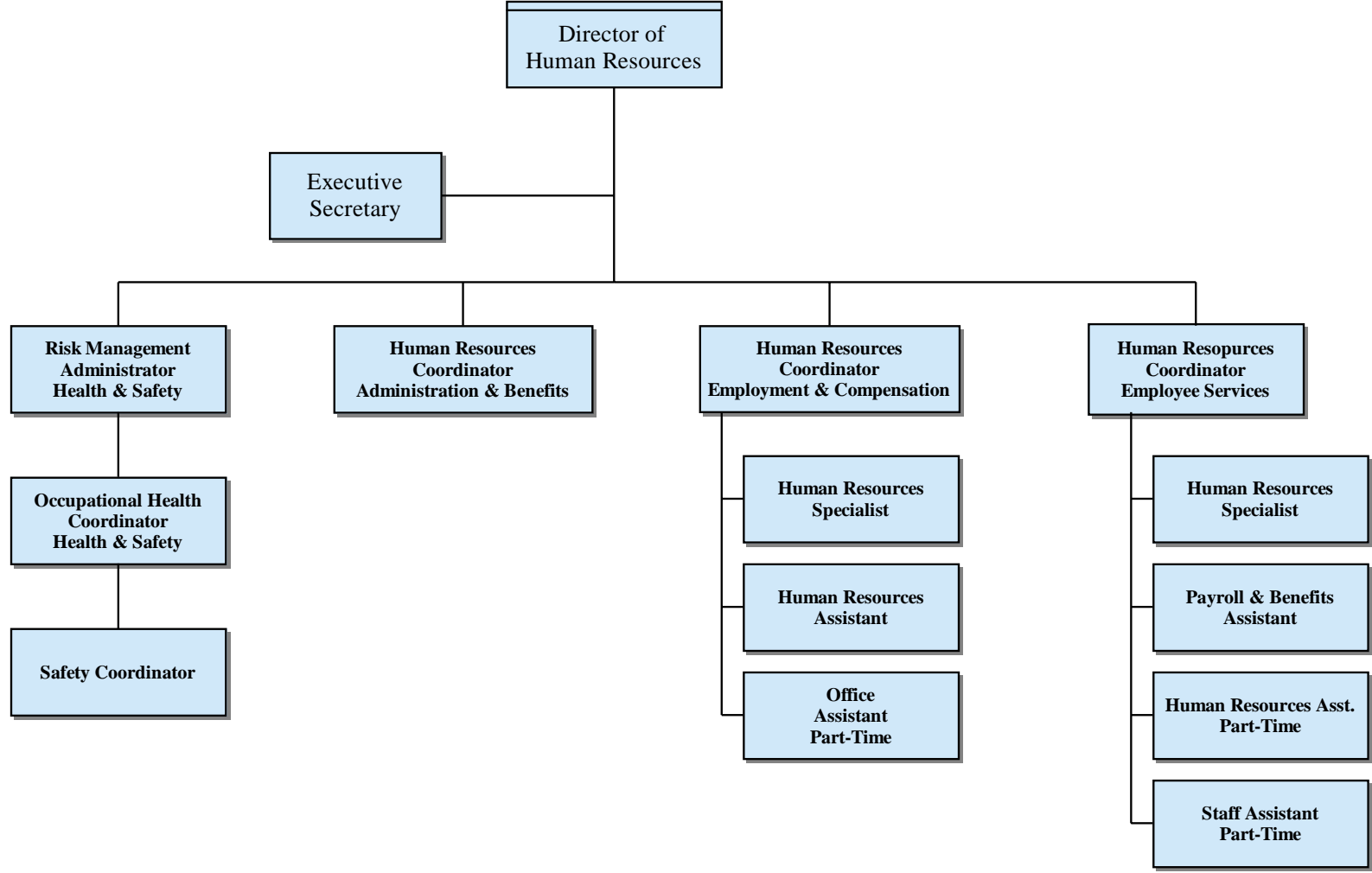
HUMAN RESOURCES (continued)

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Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
1	\$ -	\$ -	\$ -
2	\$ 7,840	\$ -	\$ -
3	\$10,000	\$ -	\$ -
4	\$ -	\$ -	\$ 2,500
5	\$ -	\$ -	\$ -

# Human Resources Department





## **Department of Human Resources**

### **MISSION STATEMENT**

*City employees and the people of our community  
are the only reason we are here.  
Therefore,*

*We are committed to*  
***A PARTNERSHIP WITH OUR CUSTOMERS***

*To assist them in providing and delivering  
quality personnel services to the City of Springfield, Missouri,  
prospective and current employees, and management, staff and departments  
within the framework of applicable rules, regulations and laws.*

*We will demonstrate our commitment to excellence through:*

***Promoting Open and Direct Communication***  
*while respecting confidentiality.*

***Leadership,***  
*by setting an example for others to follow.*

***Education and Training***  
*to develop employees to meet current and future challenges.*

***Teamwork, Creativity and Cost-Effectiveness,***  
*ensuring integrity and confidentiality in the decision making process.*

***Empowerment of H.R. Employees***  
*to provide timely solutions to challenges.*



**INFORMATION SYSTEMS****Summary of Expenditures and Appropriations**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,219,411	\$ 1,328,367	\$ 1,397,568	\$ 1,439,495
Operating Supplies & Services	456,256	421,129	581,087	598,520
Capital Outlay/Improvements	359,645	201,700	140,000	144,200
	<u>\$ 2,035,312</u>	<u>\$ 1,951,196</u>	<u>\$ 2,118,655</u>	<u>\$ 2,182,215</u>

**Human Resources Summary**

		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Director of Information Systems	D15	1.00	1.00	1.00
GIS Coordinator	P11	1.00	1.00	1.00
Administrative Systems Analyst	P09	4.00	4.00	4.00
Database Administrator	P09	1.00	1.00	1.00
GIS Administrative Specialist	P09	1.00	1.00	1.00
Network Administrator	P09	1.00	1.00	1.00
PC Support Coordinator	P09	1.00	1.00	1.00
Telecommunications Coordinator	P09	1.00	1.00	1.00
Sr. Computer Programmer/Analyst	P08	0.00	1.00	1.00
Sr. GIS Specialist	P07	1.00	1.00	2.00
Computer Programmer/Analyst	P07	5.00	4.00	4.00
Sr. Computer Technician	P07	2.00	2.00	2.00
Computer Technician	P06	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
		<u>21.00</u>	<u>21.00</u>	<u>22.00</u>

INFORMATION SYSTEMS

**Priority  
Number**

1

**PROVIDE RESOURCES FOR GIS SUPPORT** - The services offered by our GIS staff are now increasingly sought for multiple purposes by staff, contractors, and other governmental agencies. For example, with the centralization of emergency 911 services this past year, the staff assumed full responsibilities for the support of the mapping function for this operation county wide and the implementation of the GEO file for the new Computer Aided Dispatch system scheduled to go live by September, 2003. Also, in an effort to respond to the priority for communicating with citizens, we have additional interactive maps via the Web and more are being requested. With the completion of the corrections to our GIS layers from the aerial photography anticipated this next year, the demand will continue to increase the workload in that area. In addition, new applications such as the Records Management System in the Police Department and the Hansen application purchased by Public Works, have a GIS interface that require GIS staff to implement and support. We currently have managed the workload with an additional intern but realize, that long-term, additional expertise and the ability to maintain invested training efforts is a priority for this area. One additional FTE for a GIS Specialist is requested. The cost for this position should be recovered from 911 revenues and support from the Sanitary Sewer Operation.

*Approximate cost is anticipated to be \$30,000 for 2003-2004.*

*This priority is included in the 2003-2004 budget.*

2

**PROVIDE RESOURCES TO SUPPORT THE NETWORK EXPANSION** – Accessibility to the City's network is expected to reach all remote sites by September, 2003 adding increased expectations for staff to support and maintain the infrastructure that supports the network. With the opening of the new south side Police Precinct this year, we have been allocated space for a redundant location for network equipment to provide duplication of services for disaster recovery purposes. Our capital focus this next year will be to equip this site to provide the redundant services necessary to assure continuation of services for the customer databases that we maintain as well as the new financial/HR/payroll system that will be dependent on our services once it is live this year. At the present time, we have one Network Administrator to support this broad and growing network. To adequately maintain and respond to the demands of this system, an additional technician is requested to meet the immediate need in this area.

*Approximate cost is anticipated to be \$30,000 for 2003-2004.*

3

**CONTINUE TO PROVIDE RESOURCES FOR EMPLOYEE COMPUTER TRAINING** – The results of the employee survey identified computer training as a major need within our organization. In response, IS has devoted staff time to conducting training in areas where employees have expressed a need. The training has been received with great enthusiasm and at the present time, we have waiting lists for the various classes that have been prepared. The priority was funded with a one year appropriation of \$10,000 which has allowed us to cover the workload of the individual assigned to the training with either part-time staff or overtime. In addition the funding has provided training materials and supplies for the classes. The demand exists to continue this effort into the new budget year; therefore, we respectfully request that this appropriation be continued.

*This priority is included in the 2003-2004 budget. No additional funding was required.*

INFORMATION SYSTEMS  
Cont'd

Priority  
Number  
4

**PROVIDING RESOURCES FOR MAINTENANCE OF NETWORKED COMPUTER SYSTEMS** –  
The help desk function of the department is now staffed with four (4) regular full-time equivalents and one (1) part-time intern. Response time is continuing to improve with almost immediate response to a majority of requests and not long that 24 hours in most cases. The continued growth in the number of computers that the department is being asked to support will increase our need for resources if this level of service is maintained. The industry standard for support is 125 computers per technician. At this time, we are supporting well over 1,000 computers. Interns will continue to be utilized to the extent possible; however, in order to adequately respond to the needs of our customers and implement the long-term Information Systems Plan, one additional technician is requested at mid-year in 2004-2005.

*The estimated cost of funding this request mid-year 2004-2005 will be approximately \$20,000.*

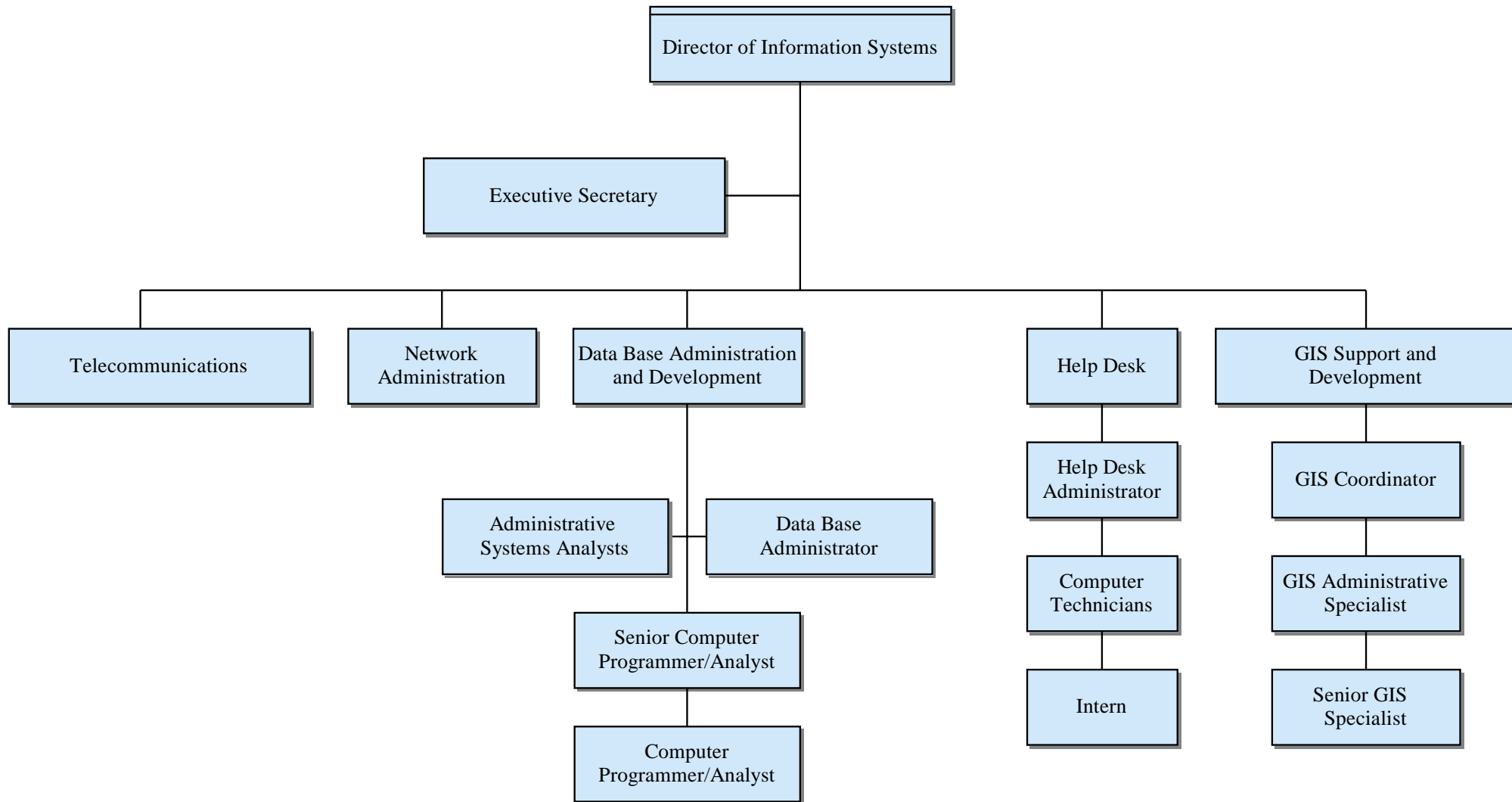
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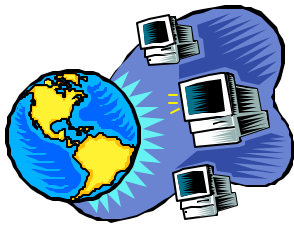
Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
1	\$ -	\$ -	\$ -
2	\$ -	\$30,000	\$32,000
3	\$ -	\$ -	\$ -
4	\$ -	\$20,000	\$ -



# Information Systems





# MISSION

of the

Information Systems Department

## WORKING WITH THE COMMUNITY

to improve Springfield's City government operations as we serve our citizens by taking advantage of the technologies shaping the world.

## COOPERATION AND COMMUNICATION

through assisting our customers with identified technology needs that will enable them to accomplish their mission utilizing

## PROFESSIONALISM, COURTESY, AND INTEGRITY

while working with one another, other city departments, and the citizens of Springfield.

## INNOVATION

through the identification of community-driven technology needs integrated as part of the City's operations to provide continuous improvements of services.



## MAYOR AND CITY COUNCIL

## Summary of Expenditures and Appropriations

	2001-2002 <u>Actual</u>	2002-2003 <u>Adopted</u>	2003-2004 <u>Proposed</u>	2004-2005 <u>Projected</u>
Personal Services	\$ 660	\$ 2,400	\$ 2,400	\$ 2,472
Operating Supplies & Services	57,935	61,957	61,957	63,816
Capital Outlay/Improvements	-	-	-	-
	<u>\$58,595</u>	<u>\$64,357</u>	<u>\$64,357</u>	<u>\$66,288</u>

## Human Resources Summary

FULL-TIME EQUIVALENTS		
<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>

*No full-time personnel are allocated to this department.*

**MUNICIPAL COURT****Summary of Expenditures and Appropriations**

	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>Projected</u></b>
Personal Services	\$ 1,131,314	\$ 1,201,995	\$ 1,211,363	\$ 1,247,704
Operating Supplies & Services	89,377	123,240	124,101	127,824
Capital Outlay/Improvements	-	-	20,000	20,600
	<b><u>\$ 1,220,691</u></b>	<b><u>\$ 1,325,235</u></b>	<b><u>\$ 1,355,464</u></b>	<b><u>\$ 1,396,128</u></b>

**Human Resources Summary**

		<b>FULL-TIME EQUIVALENTS</b>		
		<b><u>2001-2002</u></b>	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
Chief Judge of the Municipal Court	D14	1.00	1.00	1.00
Municipal Court Judge	P14	1.00	1.00	1.00
Municipal Court Administrator	P12	1.00	1.00	1.00
Computer System Administrator	P09	1.00	1.00	1.00
Clerk of the Municipal Court	P07	1.00	1.00	1.00
Probation Officer	P07	1.00	1.00	1.00
Accounting Services Representative	P06	1.00	1.00	1.00
Deputy Clerk of the Court	P05	13.00	13.00	13.00
Municipal Court Bailiff	P05	3.00	3.00	4.00
Probation Collections Officer	P05	1.00	1.00	1.00
		<b><u>24.00</u></b>	<b><u>24.00</u></b>	<b><u>25.00</u></b>

MUNICIPAL COURT

Priority  
Number

- 1 PROVIDE FOR THE SAFETY OF EMPLOYEES, JUDGES, AND CITIZENS BY ADDING AN ADDITIONAL BAILIFF – The Municipal Court building houses the prosecutor's office, the probation office, and the court. There is one bailiff assigned to each judge and there are two judges. Each bailiff is responsible for security of the judge and the courtroom they are in. This leaves the common areas outside the courtroom as well as the probation office in the security of the bailiff working the scanner and entryway. As many, if not more, people are present in these areas as in the courtrooms. Currently we have three temporary part-time bailiffs that are on call on an as needed basis to cover night courts, vacations, sick leave, family sick leave, and training. It is becoming extremely difficult for bailiffs to cover court needs without a substantial time notification. Two years ago we tried to hire one bailiff for 20 hours a week. We have not been able to fill this part-time position due to lack of interest of qualified candidates. There have been several times the past years that we have had to pay police officers overtime or leave areas without bailiffs to cover these positions, a significant safety risk. We would like to request a full-time bailiff position that would be able to cover on any day and also make calls on active warrants and perform other court duties.

*This priority is included in the 2003-2004 budget. Cost savings from a reduction in current temporary wages will be expected to fully offset the cost of this position.*

- 2 NEW AS/400 TO INCLUDE HARDWARE, SOFTWARE (THREE YR. PPD) LICENSE AND MAINTENANCE (THREE YR. PPD) – The court's AS/400 system (installed in 1994) has been upgraded and expanded to extend the city's investment and to provide access for the Springfield Police Department and Emergency Communications. IBM discontinued software support for our system in May 2000. We have a mature version of the IBM programming, but no additional development or reengineering to accommodate new features is planned. Parts to upgrade and repair the system are not being manufactured but can be obtained from systems that have been pulled from service.

The potential of e-commerce (financial, communication needs, etc.) via the Internet is not well suited to our current system. Our Municipal Court software needs to evolve to better serve the public and other city departments. The new generation of AS/400's allows the previous investment to be combined with new ideas and to be more productive and effective. An upgrade would provide a firm foundation for approximately ten years and expand our capabilities dramatically.

*Estimated cost is \$60,000 to purchase or lease for a three-year term at a cost of \$20,000 per year.*

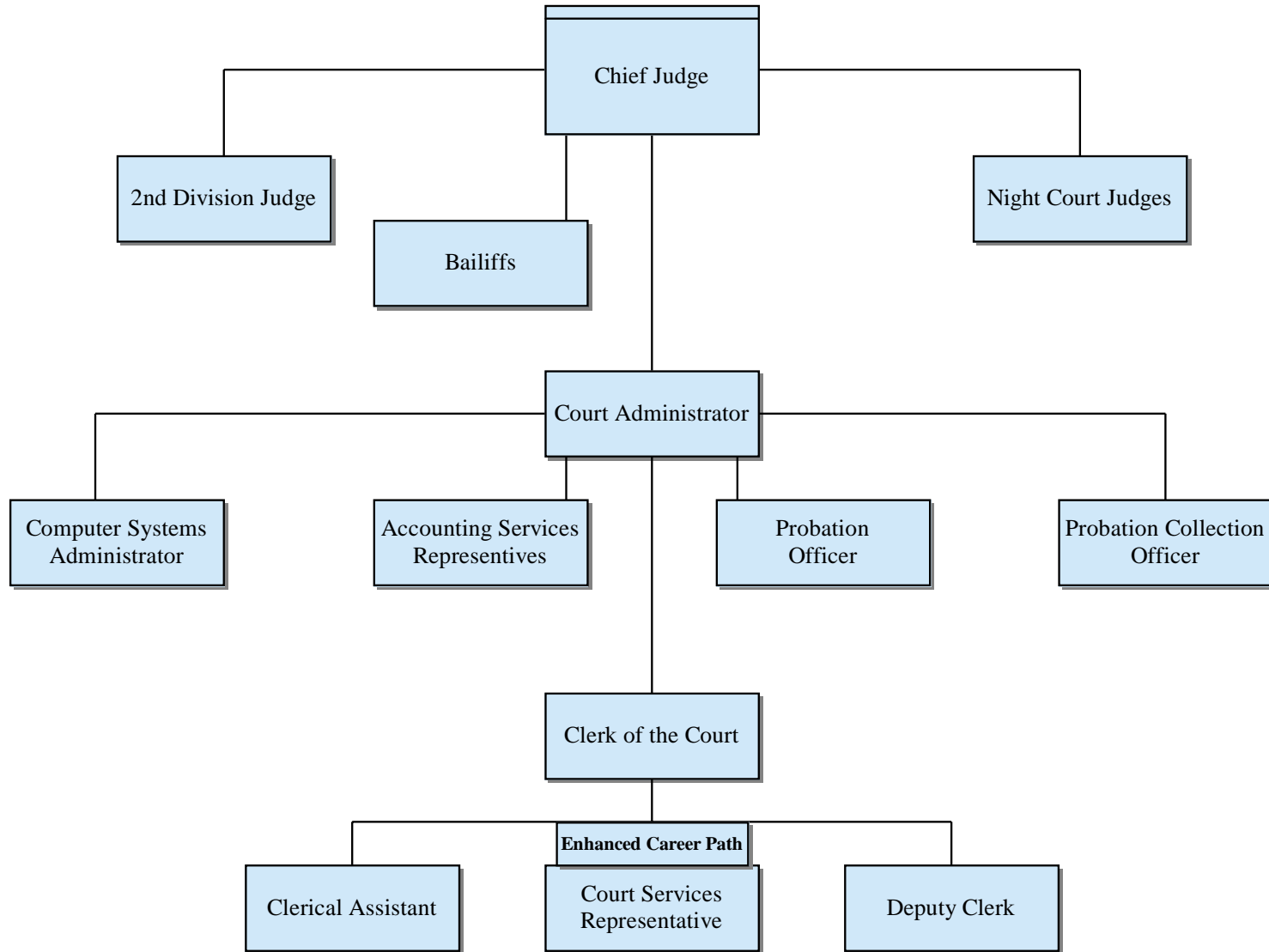
*This priority is funded in the 2003-2004 budget in the amount of \$20,000.*

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Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
1	\$ -	\$ -	\$ -
2	\$ 20,000	\$ 20,000	\$ 20,000

# Municipal Court





# **SPRINGFIELD MUNICIPAL COURT**

## **MISSION STATEMENT**

**To provide for the just, fair and expeditious  
resolution of cases of the Springfield City  
Ordinance and City Charter.**

*To accomplish our mission, we will:*

- < Treat court users fairly and respectfully.**
- < Insure the effective and efficient use of judicial resources.**
- < Enhance the public's understanding of the Court system.**

*If we accomplish our goals, the results will be:*

- < The public receives prompt, fair and courteous treatment by court personnel.**
- < Court cases are resolved within time standards without sacrificing the quality of justice.**
- < Public has better understanding of the court process.**



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**NON-DEPARTMENTAL**  
**MAYOR'S COMMISSION ON HUMAN RIGHTS**


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**Summary of Expenditures and Appropriations**


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	2001-2002 <u>Actual</u>	2002-2003 <u>Adopted</u>	2003-2004 <u>Proposed</u>	2004-2005 <u>Projected</u>
Personal Services	\$ 89,930	\$ 94,094	\$ 95,999	\$ 98,879
Operating Supplies & Services	33,853	34,454	34,167	35,192
Capital Outlay/Improvements	-	1,278	-	-
	<u>\$123,783</u>	<u>\$129,826</u>	<u>\$130,166</u>	<u>\$134,072</u>

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**Human Resources Summary**


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		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Coordinator of the Mayor's Commission on Human Rights	P07	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	1.00
		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



NON-DEPARTMENTAL  
MAYOR'S COMMISSION ON HUMAN RIGHTS

Priority  
Number

- 1      **PUBLIC INFORMATION/EDUCATION** – To provide information to citizens, businesses and landlords regarding discrimination law by public speaking, providing brochures and other written information. To maintain membership in other community collaboratives and groups, local and statewide, who are also concerned with discrimination. To network with other organizations to sponsor informative workshops, training sessions or other activities relating to discrimination, the protected areas and diversity.
  
- 2      **COMMISSIONER EDUCATION** – To provide all current commissioners the opportunity to acquire a minimum of twenty hours of training per year regarding identifying discrimination and the protected areas.

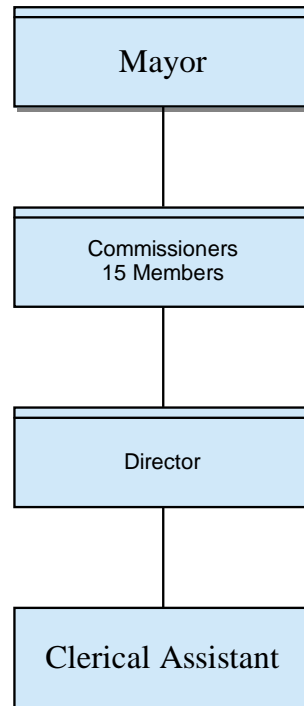
*These priorities can be implemented without a budget increase. These priorities are included in the 2003-2004 budget.*

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Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
1	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -

# Mayor's Commission on Human Rights & Community Relations



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**NON-DEPARTMENTAL  
UNALLOCATED EXPENDITURES**


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**Summary of Expenditures and Appropriations**


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	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>
Personal Services	\$ 276,362	\$ 574,200	\$ 686,418	\$ 707,011
Operating Supplies & Services	1,426,210	1,683,147	1,410,711	1,453,032
Capital Outlay/Improvements	15,548	-	-	-
Transfers	301,104	413,552	1,101,698	1,134,749
Decrease in reserves	-	-	-	-
	<u>\$ 2,019,224</u>	<u>\$ 2,670,899</u>	<u>\$ 3,198,827</u>	<u>\$ 3,294,791</u>

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**Human Resources Summary**


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**FULL-TIME EQUIVALENTS**

<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
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*No full-time personnel are allocated.*

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**NON-DEPARTMENTAL  
OZARK GREENWAYS, INC.**


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**Summary of Expenditures and Appropriations**


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	2001-2002 <u>Actual</u>	2002-2003 <u>Adopted</u>	2003-2004 <u>Proposed</u>	2004-2005 <u>Projected</u>
Personal Services	\$ 76,298	\$ 76,185	\$ 79,109	\$ 81,482
Operating Supplies & Services	417	-	-	-
	<u>\$ 76,715</u>	<u>\$ 76,185</u>	<u>\$ 79,109</u>	<u>\$ 81,482</u>

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**Human Resources Summary**


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FULL-TIME EQUIVALENTS		
<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>

*The salary of the executive director is funded by the City and a \$20,000 contribution from City Utilities.*

**NON-DEPARTMENTAL  
WATERSHED COMMITTEE OF THE OZARKS**

The Watershed Committee is a resource for the community for water quality management, education, and sensitive watershed issues. The operational budget that includes three positions is jointly funded by the City - 20%, City Utilities - 60% and Greene County - 20%.

## PLANNING AND DEVELOPMENT

## Summary of Expenditures and Appropriations

	2001-2002 <u>Actual</u>	2002-2003 <u>Adopted</u>	2003-2004 <u>Proposed</u>	2004-2005 <u>Projected</u>
Personal Services	\$ 951,834	\$ 1,061,423	\$ 1,192,105	\$ 1,227,868
Operating Supplies & Services	332,170	568,582	440,563	453,780
Capital Outlay/Improvements	17,545	4,700	-	-
	<u>\$ 1,301,549</u>	<u>\$ 1,634,705</u>	<u>\$ 1,632,668</u>	<u>\$ 1,681,648</u>

## Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Director of Planning and Development	D15	1.00	1.00	1.00
Assistant Director of Planning and Development	P14	1.00	1.00	1.00
Economic Development Director	P14	1.00	1.00	1.00
Assistant City Attorney III	P11	0.00	0.00	1.00
Principal City Planner	P11	0.40	0.40	0.40
Zoning Administrator	P11	1.00	1.00	1.00
Senior City Planner	P10	1.00	1.00	2.00
Financial Analyst	P09	0.00	0.25	0.25
Associate City Planner	P08	3.40	4.00	4.00
Cartographer	P07	1.00	0.60	0.60
Assistant City Planner	P06	0.62	0.62	0.62
GIS Specialist	P06	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Housing Assistance Technician	P06	0.25	0.00	0.00
Administrative Assistant	P04	1.00	1.00	1.00
Publications Design Assistant	P04	2.00	1.80	1.80
		<u>15.67</u>	<u>15.67</u>	<u>17.67</u>

PLANNING AND DEVELOPMENT

Priority  
Number

1

**CONTINUE IMPLEMENTATION OF THE NEIGHBORHOOD INITIATIVE** – This is a multi-faceted program aimed at continued focus on City Council's Neighborhood Initiative priority and covers the following areas:

- A. Establish an Implementation Fund for the Neighborhood Assessment Process,
- B. Continued Funding for Neighborhood Community Development Corporation (Urban Neighborhoods Alliance),
- C. Establish a Contract Position to Coordinate Dangerous Buildings/Boarded Building acquisitions,
- D. Secure Funding in Support of the Neighborhood Assessment Program,
- E. Continuation of Employer Assisted Homeownership Program,
- F. Establish a Neighborhood Clean-up Fund,
- G. Contract out Neighborhood Assessment Program Activities,
- H. Amend Multiple Property Submission for Grant Beach Neighborhood

*Summary: The overall cost to continue implementation of the Neighborhood Initiative, including Dangerous/Boarded Buildings, is estimated at \$313,724.*

- A. **IMPLEMENTATION FUND FOR THE NEIGHBORHOOD ASSESSMENT PROCESS** – The purpose of this program would be to provide funds to implement priorities resulting from the Neighborhood Assessment Process. The City has committed to work with the neighborhoods involved in the Neighborhood Assessment Process in terms of implementing one or more of the neighborhood's top priorities identified during the process. An example is the Reed-Lafayette Redevelopment Plan that came out as the top priority of the Woodland Heights Neighborhood Assessment. The Plan would be prepared by a consultant and is intended to work in concert with the Reed-Lafayette School-Park concept in identifying properties for public acquisition and proposing measures to ensure the long-term health of surrounding homes and businesses. Other such priorities are likely to come forward as additional Neighborhood Assessments are completed. In the future, it is recommended that these implementation projects be funded from the quarter cent capital improvement program. The current year cost can be funded from prior year savings. *The estimated cost for this priority is \$40,000.*

- B. **CONTINUED FUNDING FOR NEIGHBORHOOD COMMUNITY DEVELOPMENT CORPORATION (URBAN NEIGHBORHOODS ALLIANCE)** – The Neighborhood Initiative specifically calls for establishing a housing acquisition and redevelopment capability through a Community Development Corporation (CDC). The *Urban Neighborhoods Alliance (UNA)* is essentially a "neighborhoods version" of Urban Districts Alliance. The neighborhoods within the Urban Neighborhoods Alliance umbrella include: Grant Beach, Mid-Town, Sherman Avenue, West Central, and Woodland Heights. Start-up funding was provided last year to allow immediate implementation of several Neighborhood Initiative strategies. Application was made for State grants set aside for community development corporations; however, those grants will not be awarded this year. As in any new organization, it has taken some time for UNA to get up and running. This past quarter has seen a number of initiatives and accomplishments, including: establishment of a down payment/closing cost project, acquisition of two problem properties using funds from Drury University and the City, establishment of a low-interest housing rehabilitation loan program in cooperation with UMB bank, and a landlord training program. Staff initially recommended future funding based on a 1/3 split; i.e., 1/3 from City, 1/3 from private sector, and 1/3 from grants. Immediate start-up budget assistance for the first year was needed from the city to provide at least ½ of the first year's budget. The primary focus of city support would be for administrative costs and miscellaneous expenses. Since the state grant program has dried up, funding from the city and private sector is critical. Funding for the start-up year was \$50,000 from the city. Private sector dollars have been obtained for projects (i.e., housing acquisition and rehabilitation) with a \$100,000 line of credit from Drury University. Staff recommends continued funding at the \$40,000 to \$50,000 level for the upcoming year with the explicit understanding that this will be reduced by 20 to 25% the following year to get to the 1/3 split funding formula.

*The estimated cost for this priority is \$50,000.*

*This priority is funded in the 2003-2004 budget.*

PLANNING AND DEVELOPMENT

Priority  
Number (continued)

- C. CONTRACT FUNDING TO CONTINUE THE OVERALL COORDINATION OF THE DANGEROUS BUILDINGS/BOARDED BUILDINGS ACQUISITION – Building Development Services has been aggressive in pursuing the Dangerous Buildings/Boarded Buildings strategy. Funding is requested for an FTE to continue the services of the assistant city attorney coordinating the acquisition of buildings and the hearing process. Funding is also requested for a contract position for administrative support. This will be especially critical as the City acquires vacant lots and makes them available to developers for infill housing.

*The estimated cost to fund both positions in this priority is \$120,000.*

*The Assistant City Attorney position is funded in the amount of \$72,000 in the 2003-2004 budget.*

- D. SECURE FUNDING IN SUPPORT OF THE NEIGHBORHOOD ASSESSMENT PROGRAM – Currently there is a 1.0 FTE contract position in support of neighborhood conservation activities with primary emphasis on Neighborhood Assessments. Neighborhood Assessment duties include: all data collection and mapping activities, photography, surveys and workshop facilitator. This position also assists with the Neighborhood Teams program and production of our neighborhood newsletter. This position has become a key component of the Neighborhood Assessment program. Due to the lack of CDBG carry-over funds, there is only funding for a .5 FTE position next fiscal year. If funding for the .5 FTE position is not secured, existing staff will have to assume half of these duties. This will cause the number of Neighborhood Assessment workshops to be reduced significantly in 2003/2004.

*The estimated cost of this priority is \$16,524.*

*This priority is funded in the 2003-2004 budget in the amount of \$15,000.*

- E. CONTINUATION OF EMPLOYER ASSISTED HOMEOWNERSHIP PROGRAM – City Council funded this program in February with a \$50,000 allocation, which would permit grants to employees purchasing homes in neighborhoods within the Urban Neighborhood Alliance area. We do not expect to have a program in place until April at the earliest and would not expect to use all of the \$50,000 in the current fiscal year; therefore, full funding may not be needed to continue the program next year.

*The estimated cost of this priority is \$25,000.*

*This priority is funded in the 2003-2004 budget. This priority will be funded from the General Fund contingency account.*

- F. ESTABLISH A NEIGHBORHOOD CLEAN-UP FUND – There is a need to provide to community groups for neighborhood clean-ups. The issue of bulky item disposal continues to be a drain on neighborhood improvement. Last fall Community Partnership of the Ozarks (CPO) sponsored four clean-ups in three neighborhoods. Between these four clean-ups, CPO hauled off 36 roll-off dumpsters of trash/bulky items. There continues to be a need to provide these clean-ups on a periodic basis (i.e. annually) in order to improve neighborhood conditions and confidence. Further, this issue was raised in several neighborhood assessments as a need in center city neighborhoods. Part of this funding could also be used to pay overtime costs to Public Works for manning a brush chipper for these clean-ups. This could be a pilot program for the UNA area that could be coordinated by CPO.

*The estimated cost of this priority is \$30,000.*

*This priority is funded in the 2003-2004 budget.*



PLANNING AND DEVELOPMENT

Priority  
Number (continued)

- G. CONTRACT OUT NEIGHBORHOOD ASSESSMENT PROGRAM ACTIVITIES – Last year NCO began the Neighborhood Assessment program with the goal of completing assessments of all neighborhoods in five years. This new program was added to the NCO work program using largely existing staff from Planning and PIO. While this process has worked fairly well for the first three assessments, there are some potential long-term problems as more assessments are completed.

The assessment process has been fine-tuned; however, it has become apparent that the implementation aspect will be far more time consuming than previously thought. As we increase the number of assessments, the implementation aspect will involve an increasing time commitment. Currently the same person who is monitoring the implementation is also coordinating all assessments and their required activities. Given the current direction of trying to complete five assessments per year, we are raising expectations to a level that we will not be able to meet.

In order to continue this process and make it work to everyone's expectations, the following is proposed.

Funding would be set aside to contract the workshop process and activities component of this program. Community Partnership of the Ozarks would be the best fit for this model. The extra funding would allow them to retain or hire workshop facilitators to conduct the assessment process. CPO would take care of all details up to and through the workshop. NCO staff would still be present at the workshop and would function in a similar fashion to other department staff. NCO staff would then be responsible for coordinating the implementation phase of the process.

The benefits of this proposal are:

- NCO staff could focus on implementation of assessment priorities
- CPO staff would be able to get out into all neighborhoods thus providing a contact for the many programs they administer.
- Provides a long-term funding source to CPO for staff retention.
- Reduces the City vs. Neighborhood conflict with a third party administering the workshop/process.

*The estimated cost of this priority is \$25,000.*

- H. AMEND THE MULTIPLE PROPERTY SUBMISSION FOR THE GRANT BEACH NEIGHBORHOOD – Total project cost of \$18,000 with a 60/40 split from a state grant. City's proposed cost: \$7,200. State's proposed cost: \$10,800.

The Grant Beach Historic and Architectural Survey recommends an amendment to the City's Multiple Property Submission for the National Register. This project would amend Springfield's Multiple Property Submission by providing a context for a new property type and style. The amendment shall be in accordance with one of the State Historic Preservation Office's recommendations in reference to the Grant Beach Historic and Architectural Survey. The project would provide for the nomination of individual properties to the National Register of Historic Places under the new MPS listing. This project could be split into various components to spread costs over different fiscal years.

*The estimated cost of this priority is \$7,200.*

*This priority is funded in the 2003-2004 budget.*

PLANNING AND DEVELOPMENT

Priority  
Number (continued)

- 2     **DEVELOP A CENTER CITY PROPERTY DATABASE AND BENCHMARKING STUDY** – Funds will be used to hire a consultant to develop a multiple phased information-based database to support economic development strategies and other activities for the Center City. The database will be developed in 2 phases. The first phase will include database design, primary data collection and entry, and plans for ongoing updating. Basic information to be collected will include zoning; property type; land and improvement description, square feet and value; special district information (flood plain, Enterprise Zone, CID, TIF, historic designation, Brownfield); available for sale or lease; occupancy; etc. The second phase will include additional data collection, information analysis and related studies. The second phase will also include analysis of current and historical comparable sales and lease data, supply and demand data, and benchmarking information for property values and retail sales. Primary access to the database would be to City staff since it will contain some confidential data. Public access would be provided primarily through publication of portions of the database for print, CD-ROM, or on-line distribution.

*The estimated total cost of this priority is \$19,000, with the cost of the first phase being \$10,000.*

*This priority is funded in the 2003-2004 budget for the first year cost of \$10,000.*

- 3     **DEVELOP AND ADOPT URBAN DESIGN GUIDELINES** – Good urban design can play a significant role in enhancing the quality of life in Springfield. Urban design should have a stronger role in developing areas and is becoming a critical concern in older areas as the City continues to encourage infill development to make better use of existing city services and to maintain a vital city core. The intent of this priority is to engage the community in developing and implementing a dynamic urban design vision for the city. The Planning and Development staff would work with the College of Architecture at Drury University to implement a process that would result in broad-based design guidelines for the entire community. The role of the University would be to conduct a series of community meetings to focus on the design concepts for areas ranging from neighborhoods to commercial centers and to understand public choices for design from real-world alternatives. Working with staff, the University would then develop the final design guidelines that staff would take through the adoption process. Adoption of design guidelines would be a continuation of the policies adopted in the Community Physical Image and Character Element of the Vision 20/20 Comprehensive Plan and the design guidelines that have been developed for Jordan Valley Park.

This project could also serve as the catalyst for future creation of an Urban Design Center that could be run jointly by the City and Drury University to provide the following.

- A.     **A Planning and Urban Design Resource:** An Urban Design Center can advance the goals of the Vision 20/20 Comprehensive Plan by assisting specific project developers and architects on an “as needed” basis and by codifying the urban design process as public policy.
- B.     **Education and Advocacy about Urban Design:** An Urban Design Center can work directly with neighborhood, civic and business interests to share information about projects and issues, and to advocate for high quality urban design. Through additional small group meetings, special programs, lectures and a Web site, an Urban Design Center can communicate and teach principles to the urban design and development communities, City staff, elected officials and learning institutions.
- C.     **Urban Design Tools:** An Urban Design Center can develop and provide urban design tools to help visualize, document, quantify and illustrate the vision. These can include a three-dimensional computer model of the downtown, GIS mapping, storefront studios, a library of resources (rendering, images, books, literature) and a Web site.

PLANNING AND DEVELOPMENT

Priority  
Number (continued)

- D. Assistance for Community Funding Priorities: Public infrastructure, such as streets, trails, parks and greenways, plays a critical role in setting the stage for future private investment. An urban design center can provide assistance to the City in illustrating, organizing and prioritizing funding decisions.

*The estimated cost of this priority is \$30,000.*

*This priority is funded in the 2003-2004 budget.*

- 4 CONSTRUCTION OF ADDITIONAL OFFICE SPACE IN DEPARTMENT OFFICE ON 2<sup>ND</sup> FLOOR OF BUSCH BUILDING – We have used all available office space in the department and now have a need to provide additional office space as a result of the added MPO Director position housed in the department and an Assistant City Attorney’s office in the department in support of the Dangerous Buildings and Neighborhood Initiative projects. The most cost effective solution would be to use the existing cubicle materials and move them to the north wall and purchase additional materials to allow for more privacy and to provide two additional offices (for a total of seven offices along the north wall). Estimated cost for this alternative is approximately \$50,000 and would include needed telephone and computer wiring work. Some of the cost can be absorbed in the Transportation Planning grant funds the department receives, probably two office spaces.

*The estimated cost of this priority is \$50,000.*

- 5 SECURE ADDITIONAL FUNDING TO MAINTAIN AN FTE IN SUPPORT OF THE ZONING AND SUBDIVISION DIVISION –A Zoning Technician is working 25 hours per week to post properties for public hearings, handle daily issues at the counter, cover telephone when other staff are occupied, undertake delivery of materials in support of Planning & Zoning Commission, Landmarks Board, and Board of Adjustment, City Council, and County Commission. This position allows the Associate Planners to focus on staff reports, communication with applicants and citizens, and review of various site plans and development plans. Due to the continued demand for services in this Division and the increase in applications and expectations of applicants and citizens for staff time, we would like to fund this position for 40 hours per week. Estimated cost is \$30,334 for the 40 hours or an additional \$11,375.

*The estimated cost of this priority is \$11,375.*

- 6 REDUCE DEPENDENCY ON CDBG FUNDING FOR PLANNING AND NEIGHBORHOOD CONSERVATION ADMINISTRATION ACTIVITIES – For the past ten years, the Planning Department has funded 3.8 of a total of 4.0 FTE’s from CDBG money. The City of Springfield is anticipating a 10.6 percent cut in CDBG funding over the next ten years. Due to this significant cut, the Planning Department has decided to begin a plan to slowly reduce our dependency on CDBG funds over time. This plan would begin to slowly shift the cost of these activities to the general fund. Several scenarios are proposed below to implement this plan.

*The estimated cost of this priority ranges from \$62,540 to \$129,445 depending on which alternative is selected.*

PLANNING AND DEVELOPMENT

Priority  
Number (continued)

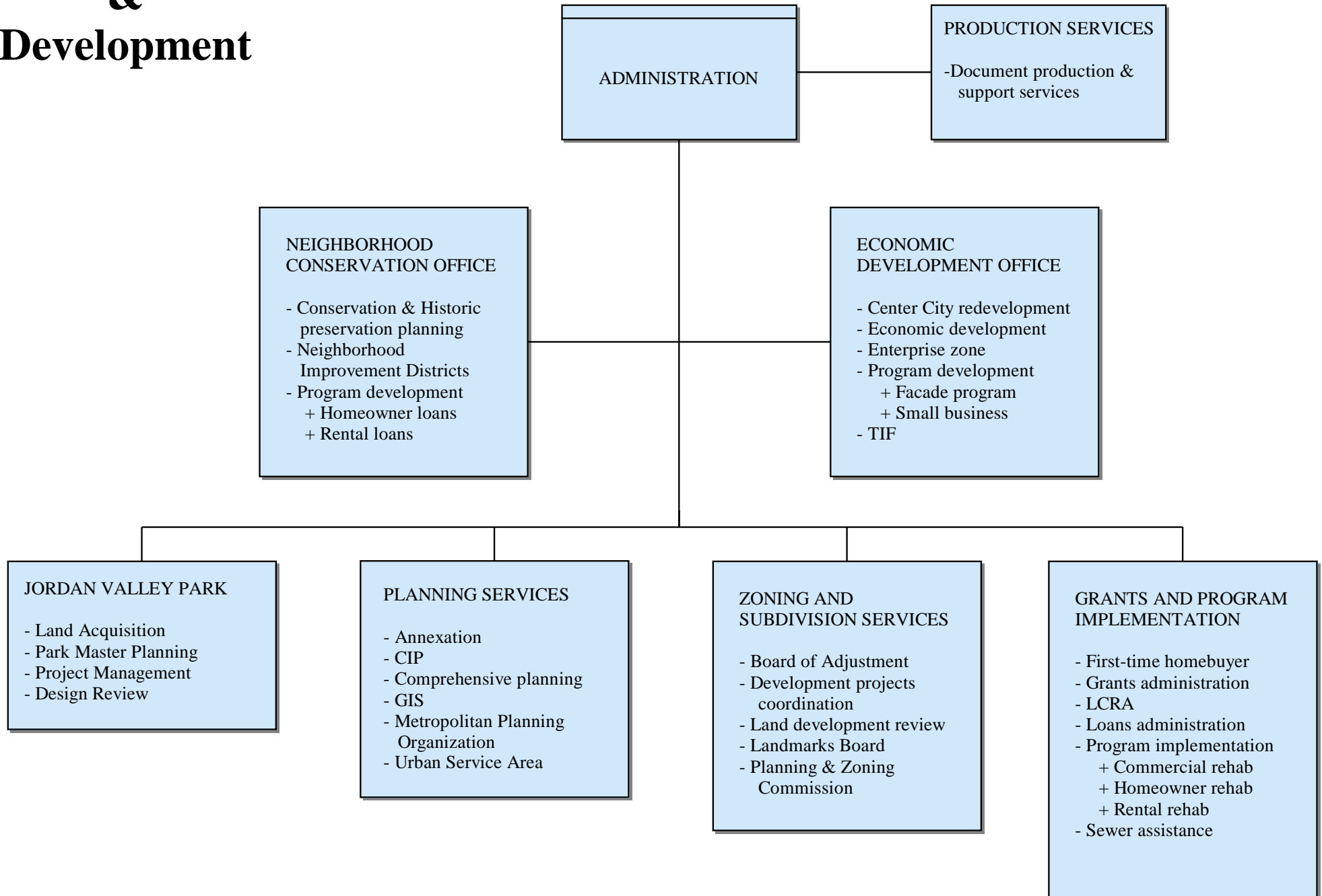
- 7      **HISTORIC PRESERVATION COORINATOR POSITION IN URBAN DISTRICTS ALLIANCE –**  
The Landmarks Board and previous Planning and Zoning Commissions have requested the City designate a full-time historic preservation position to facilitate the preservation, revitalization, and rehabilitation efforts in the community. Staff recommends this position be incorporated into the mission of Urban Districts Alliance since many of the historic preservation issues arise in the various commercial districts in Center City or in the center city residential neighborhoods. Center City Springfield is composed of numerous historic structures and many of these are eligible for state and federal tax credit programs; however, there is not a specialist in historic preservation within the city to assist in coordinating and expediting rehabilitation and restoration efforts related to these structures. Funding of a full-time position would: a) maintain and develop a one-stop citizen's assistance center for historic preservation matters, b) provide outreach program services to the community with respect to historic preservation, c) coordinate available tax credits as a development incentive, and d) develop a detailed business/strategic plan for historic preservation in the community. Historic preservation goes hand in hand with the center city economic development strategies. This position could be handled with a contractual arrangement with UDA and be assessed as to its efficacy on an annual basis. It is assumed this position would be similar in scope and responsibilities to a Senior Planner position and would require approximately \$55,000 to \$70,000 per year. An Associate Planner is currently providing support to the Landmarks Board, which represents approximately 25% of one FTE.  
*The estimated cost of this priority is \$60,000.*

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Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
1	\$174,200	\$ 127,500	\$132,500
2	\$ 10,000	\$ 9,000	\$ -
3	\$ 30,000	\$ -	\$ -
4	\$ -	\$ -	\$ -
5	\$ -	\$ -	\$ -
6	\$ -	\$ -	\$ -
7	\$ -	\$ -	\$ -

# Planning & Development





## **Planning and Development Department**

### **MISSION STATEMENT**

Springfield must continually re-invent itself through a customer-driven, interactive planning and development process to create a sustainable and rewarding future for its citizens. Therefore, the Planning and Development Department is committed to:

#### **WORKING WITH THE COMMUNITY TO CREATE THE FUTURE OF SPRINGFIELD**

*We will respond to the challenges and opportunities of planning and developing  
Springfield through:*

**LEADERSHIP AND KNOWLEDGE**  
*of the community development process.*

**COMMUNICATION**  
*with all members of the community.*

**ADVOCACY**  
*for citizens not represented  
in the community development process.*

**INNOVATION AND FLEXIBILITY**  
*in planning and development techniques and regulations.*

**COORDINATION**  
*with other agencies involved  
in the planning and development of the community.*

**ASSISTANCE**  
*to create opportunities for all members of the community  
to improve their quality of life.*

***Commitment to Continuous Quality Improvement.***



**POLICE****Summary of Expenditures and Appropriations**

	2001-2002 <u>Actual</u>	2002-2003 <u>Adopted</u>	2003-2004 <u>Proposed</u>	2004-2005 <u>Projected</u>
Personal Services	\$ 20,106,203	\$ 19,951,853	\$ 21,967,708	\$ 22,626,739
Operating Supplies & Services	3,644,182	2,900,669	3,989,225	4,108,902
Capital Outlay/Improvements	315,739	1,075,115	375,290	386,549
Transfers	447,765	434,692	1,514,774	1,560,217
Increase (Decr.) in Undesignated Reserves	(1,088,796)	1,375,230	(1,399,663)	(1,441,653)
	<u>\$ 23,425,093</u>	<u>\$ 25,737,559</u>	<u>\$ 26,447,334</u>	<u>\$ 27,240,754</u>

**Human Resources Summary**

		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Police Chief	D15	1.00	1.00	1.00
Police Planning Technician	P09	1.00	1.00	1.00
Serologist/Criminalist	P09	1.00	0.00	0.00
Police Services Administrator	P09	1.00	1.00	1.00
Accounting Technician	P07	1.00	1.00	1.00
Forensic Fingerprint Classifier	P07	1.00	1.00	1.00
Crime Research Analyst	P06	4.00	4.00	4.00
Forensic Evidence Technician	P06	2.00	2.00	2.00
Police Services Shift Leader	P06	5.00	5.00	5.00
Senior Executive Secretary	P06	1.00	1.00	1.00
Detention Officer (Civilian)	P05	12.00	0.00	0.00
Office Administrator	P05	1.00	1.00	1.00
Police Services Representative	P05	38.50	46.50	46.50
Traffic Services Officer	P05	3.00	3.00	3.00
Administrative Assistant	P04	8.00	8.00	8.00
Research/Data Technician	P04	1.00	1.00	1.00
Office Assistant	P03	1.00	1.00	1.00
Clerical Assistant	P02	1.50	1.50	1.50
Police Major	L15	4.00	4.00	4.00
Police Captain	L13	0.00	1.00	1.00
Police Lieutenant	L12	9.00	8.00	8.00
Police Sergeant	L10	30.00	30.00	31.00
Technical Systems Specialist	L10	1.00	1.00	1.00
Police Corporal	L05	59.00	59.00	58.00
Major Accident Investigator	L03	3.00	3.00	2.00
Police Officer	L02	214.00	214.00	215.00
Data Entry Clerk	P03	2.00	2.00	2.00
		<u>406.00</u>	<u>401.00</u>	<u>401.00</u>

POLICE

**Priority  
Number**

- 1**      **CONTINUATION OF THREE-YEAR PLAN TO PROVIDE TAKE HOME VEHICLES** – This program provides take home vehicles to police officers, corporals, and sergeants assigned to the Uniformed Operations Division. This program increases police visibility and promotes neighborhood-policing efforts. Fiscal year 2004 is the third year of the three-year program.  
*The vehicles would be purchased through a lease purchase plan. The estimated first year cost of adding twenty-five more vehicles is \$85,000.*

*This priority is included in the 2003-2004 budget.*

- 2**      **ADMINISTRATIVE STAFF SUPPORT** –
- One (1) Administrative Assistant for South District Station
  - One (1) Police Services Representative for Special Investigations
  - Two (2) Police Services Representatives for Quartermaster Unit
  - One (1) Police Technical Systems Specialist

The Administrative Assistant position is requested since the opening of the South District Station.

One (1) PSR in Special Investigations is requested to handle those cases where additional police follow-up is not needed. PSR's have shown their value over the past several years. The single most limiting factor in proactive drug investigations by this section is the burden of case follow-ups, to a tune of over 500 cases per year.

Two (2) PSR's are requested to work with the Quartermaster. The Quartermaster now works out of three buildings (Police Headquarters, South Side District Station, and the Southwest Power Administration) and manages 114 vehicles, plus all other department issued equipment.

The Police Technical Systems Specialist would effectively manage police technical systems which are vital to police operational response. The position would provide routine and emergency technical systems support including the Mobile Data Communications System and the Records Management System. It would assist in the support of police needs related to the 800 Mhz radio system and with maintenance of future wireless applications acquired by the Police Department. This position would be required to respond to outages after hours, weekends, and holidays as required.

Administrative Assistant:	PAT 4, Step 1 = \$27,442
Police Services Representative:	PAT 5, Step 1 = \$30,335 x 3 = \$91,005
Police Tech Systems Specialist:	PAT 7, Step 4 = \$50,183

*The estimated cost of this priority is \$168,630.*

- 3**      **TEN (10) POLICE OFFICERS** – Demand for police service continues to rise each year. Expanded outreach to the community, annexations, homeland security, and other programs continue to require additional police officer time. In 2002 the department handled 129,000 calls for service, 7,000 more than the previous year. Violent crimes, very time consuming to investigate and prosecute, continue to rise as a steady rate. If this request is approved, it will be the winter of 2004 before any of these officers would be available to lend assistance to our current problem.

LES 2, Step 1 = \$42,027 x 10 = \$420,027
Clothing Allowance: \$1,262/Each x 10 = \$12,620
Officer Equipment: Approximately \$3,800/Each x 10 = \$38,000
Vehicle w/ Equipment: \$30,101 x 3 = \$90,303

*The estimated cost of this priority is \$560,950. This priority is not funded but we have requested Federal funding to help meet this need.*



POLICE (cont'd)

**Priority  
Number**

- 4**      **POLICE SERVICES REPRESENTATIVE FOR UNIFORM OPERATIONS DIVISION** – The Uniform Operations Division is in desperate need of a PSR to manage extra-duty assignments, assist field commanders with administrative responsibilities regarding Field Training Officers, Commission on Accreditation for Law Enforcement Agencies (CALEA), and various special projects that need additional attention. The new fixed schedule has also created additional work in regards to the management of the shift bid process. Use of in-car cameras will also create additional workload in regards to tape management (approximately 1,000 tapes per month). Currently, UOD has only one support staff person assigned to the entire division. UOD has depended on officers assigned to light-duty to help in the administrative area. This does not provide consistency and results in lower quality administrative support.

PAT 5, Step 1: \$30,335

*The estimated cost of this priority is \$30,335.*

- 5**      **ADMINISTRATIVE ASSISTANT FOR UNIFORM OPERATIONS DIVISION** – The Uniformed Operations Division is the largest division in the Police Department. An additional administrative assistant is needed to assist the division commander and lieutenants in the various tasks and clerical duties necessary to the operations of the division. Many hours spent in the office by lieutenants doing clerical and/or typing tasks could be spent on the street with the addition of an administrative assistant to help with the volume of work.

PAT 4, Step 1: \$27,442

*The estimated cost of this priority is \$27,442.*

- 6**      **FLIGHT OPERATIONS** – Costs to annually operate the police airplane is approximately \$36,740. This figure includes annual inspection and related repairs, as well as general repairs throughout the year; insurance (premiums increase approximately 10% annually); fuel; global positioning system monthly updates, etc. Flight hours for the past three years average 31 hours annually. Fuel costs are as much as \$3 per gallon. The airplane uses 40 gallons per hour.

*The estimated cost of this priority is \$36,740.*

- 7**      **ADDITIONAL RESOURCES FOR RESEARCH AND DEVELOPMENT** – The department would like funding for part-time staff to develop and expand police call data using GIS. Applications would be developed for crime density, hotspots, demographic analysis, crime probabilities and threshold analysis using applicable data sources. This information would assist in the operational analysis and resource management.

*The estimated cost of this priority is \$7,837.*

POLICE (cont'd)

**Priority  
Number**

- 8 **POLICE CORPORAL FOR INTERNAL AFFAIRS AND INSPECTIONS** – The Internal Affairs supervisor currently completes scheduled inspections and audits. The supervisor also assists with investigating complaints when the workload is heavy. This delays the audit and inspection schedule. An additional corporal assigned to this division could handle Class II complaints allowing the supervisor to complete inspections and audits timely and supervise staff. Furthermore, it is better philosophically to have investigations conducted by Internal Affairs personnel.

LES 5, Step 8 (includes 5% for Special Assignment Pay) = \$63,924

Equipment needed: Vehicle, computer, furniture, clothing allowance = \$22,000

*The estimated cost for this priority is \$85,924.*

- 9 **DOCUMENT IMAGING SYSTEM** – This system would enable the Police Department to better communicate. A user at one location has the ability to scan documents into the system and they could then be read at another location. It would be compatible with the ARS/RMS system so that attachments to reports could be seen by anyone with a computer. These attachments include, but are not limited to, letters, medical reports, tow sheets, photographs, and practically anything capable of being scanned. The system could also be used for electronic briefings by creating the electronic board and scanning any pertinent documents to it each day. Briefing could then take place at any location with a computer. It could also be used for long-term document storage. The cost of microfilming is increasing every year, while the availability is decreasing. Currently the Police Department has five years of reports that need to be stored for long-term use. The State of Missouri requires that we have them and be able to retrieve them, but has no requirement on how we do that. Microfilm is still their recommendation, but is not a requirement.

The cost of this system could be paid for by this department, or shared city-wide by any department who is on the City network and has similar needs for document storage retrieval.

*Estimated cost for this priority is \$100,000.*

- 10 **POLICE SERGEANT FOR CRIMINAL INVESTIGATION SECTION** – An additional sergeant in the Criminal Investigation Section would allow for the separation of robbery and homicide from crimes against persons. This would bring the span of control and workload of the sergeant supervising crime against persons within manageable parameters. This position would require a vehicle, computer, and telephone.

LES 10, Step 8 = \$72,106

*The estimated cost of this priority is \$72,106.*

- 11 **POLICE CORPORAL FOR CRIMINAL INVESTIGATIONS SECTION** – In 2002 a new patrol squad was formed and a corporal from the Criminal Investigations section was moved to the Uniformed Operations Division. The department would like to replace the police corporal lost in the Criminal Investigations section.

LES 5, Step 8 = \$61,054

*The estimated cost of this priority is \$61,054.*

POLICE (continued)

**Priority  
Number**

- 12 **TWO (2) SHIFT LEADERS FOR RECORDS SECTION** – Due to decentralization at Police Headquarters, we are in need of an additional supervisor for the South District Section. We also need to provide a shift leader for the Quartermaster Unit.

PAT 6, Step 6 = \$45,199/Each x 2 = \$90,398

*The estimated cost of this priority is \$90,398.*

- 13 **ADMINISTRATIVE ASSISTANT FOR TRAINING** – Currently, the administrative assistant's position must serve as a receptionist, secretary for the sergeant, corporal and seven officers, record keeper for both the academy and in-service training records of students and instructors, U.S. Department of Labor records, Veterans Administration records, billing and collecting fees from other departments. The increasing workload for training officers, and the demand for accurate record keeping by the Department of Public Safety, makes the workload nearly unmanageable. Because of the workload, the section's customer services to both other agencies and our own department has suffered. Often, training record request, or training information, must be put on the back burner to handle other priorities. A second administrative assistant would allow for better customer service. A second assistant would be tasked with in-service record keeping, which includes record keeping for our department and other departments that we provide training for. The second assistant would handle secretarial duties for the corporal and officers assigned to coordinating in-service training.

PAT 4, Step 1 = \$27,442

*The estimated cost of this priority is \$27,442.*

- 14 **TWO (2) POLICE SERVICES REPRESENTATIVES FOR PROPERTY UNIT** – The Property Unit personnel are now picking up property and evidence at a second location (South District Station) and doing a mail run for the South District Station, which takes approximately 12 hours a week. They have seen an increase in officers and property/evidence taken in, without an increase in personnel.

PAT 5, Step 1 = \$30,335/Each x 2 = \$60,670

*The estimated cost of this priority is \$60,670.*

- 15 **SIX (6) POLICE SERVICES REPRESENTATIVES FOR THE RECORDS DIVISION** – When the South District station was opened two police service representative and one administrative assistant were hired. The South District Station is operating 24 hours with 2 positions and the Police Headquarters is understaffed. The department is unable to provide full service at both locations without an increase in personnel.

PAT 5, Step 1 = \$30,335/Each x 6 = \$182,010

*The estimated cost of this priority is \$182,010.*

- 16 **POLICE CORPORAL FOR IDENTIFICATION SECTION** – The addition of a police corporal in this section would provide needed backup and cross training. The Automated Fingerprint Identification System (AFIS) requires training as a latent print examiner and AFIS operator. This training can take up to two years to complete. A corporal in this section could assume crime scene responsibilities at major crime scenes and other police related duties inherent to criminal evidence and crime lab duties.

LES 5, Step 8 = \$61,054

*The estimated cost of this priority is \$61,054.*

POLICE (continued)

**Priority  
Number**

- 17 **POLICE OFFICER FOR IDENTIFICATION SECTION** – This police officer would be utilized as a Forensic Evidence Specialist. In the past two years, there has been an increase of 19% in processing and AFIS entries made from latent prints. These are latent prints collected by officers at crime scenes, as well as items processed by the Identification Section personnel in the lab setting. There is an additional caseload of 21% in those items that are collected and processed by Identification Section personnel for latent prints. Most of these items are forged checks and questionable documents. For photo development, there has been a 139% increase in the number of rolls of film that have been developed.

LES 2, Step 8 = \$55,685

*The estimated cost of this priority is \$55,685.*

- 18 **FOUR WHEEL DRIVE ALL-TERRAIN VEHICLES AND EQUIPMENT** – Pursuant to City Council direction 1/7/03, the Police Department has created a plan to have officers at critical intersections directing traffic if there should ever be a gridlock situation due to snow again like that on 12/23/02. We propose the purchase of eight 4-wheel drive all terrain vehicles and four light flat bed trailers to allow officers to get to the desired intersections without using public roadways. The total cost includes the ATV's, trailers, trailer hitch assemblies, sets of emergency lights and marking, as well as cold weather suits and helmets.

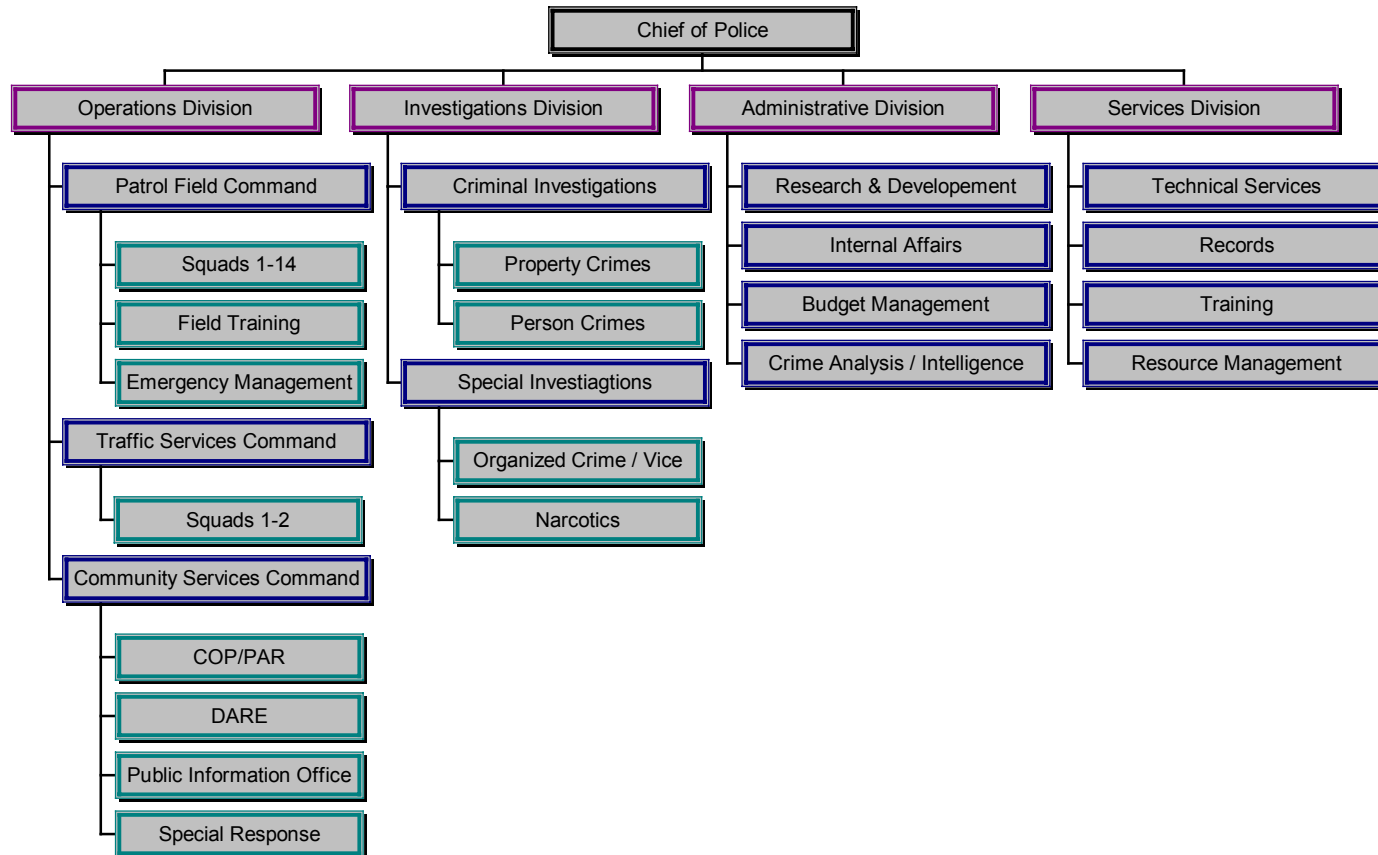
*The estimated cost of this priority is \$50,000.*

Three-Year Priority Cost Summary

<b><u>Priority Number</u></b>	<b><u>2003-2004</u></b>	<b><u>2004-2005</u></b>	<b><u>2005-2006</u></b>
1	\$85,000	\$350,000	\$350,000
2	\$ -	\$ -	\$168,630
3	\$ -	\$ -	\$560,950
4	\$ -	\$ -	\$ 30,355
5	\$ -	\$ -	\$ 27,442
6	\$ -	\$ -	\$ 36,740
7	\$ -	\$ -	\$ 7,837
8	\$ -	\$ -	\$ 85,924
9	\$ -	\$ -	\$100,000
10	\$ -	\$ -	\$ 72,106
11	\$ -	\$ -	\$ 61,054
12	\$ -	\$ -	\$ 90,398
13	\$ -	\$ -	\$ 27,442
14	\$ -	\$ -	\$ 60,670
15	\$ -	\$ -	\$182,010
16	\$ -	\$ -	\$ 61,054
17	\$ -	\$ -	\$ 55,685
18	\$ -	\$ -	\$ 50,000



# ORGANIZATION CHART





# MISSION

*The people of our community are the only reason we are here.  
Therefore,*

We are committed to  
a PARTNERSHIP with the COMMUNITY  
for the purpose of  
delivering QUALITY POLICE SERVICE.

---

*We will demonstrate our commitment to excellence through:*

L

eadership . . . by *empowering* all department employees and citizens to work together to solve community problems, and by granting all employees the *authority* and *discretion* to act for the betterment of the community.

E

thics . . . by building trust with our community and within our department, ensuring *honesty* and *integrity* in our decision-making process.

A

ttitude . . . by respecting *individual rights* and showing *compassion, fairness* and *understanding* in everything we do.

D

evelopment . . . by continuous *evolution* through training, education and communication to meet ever changing challenges.

S

ervice . . . by responding to citizen needs, *solving community problems* and providing effective enforcement of the law.



**PUBLIC HEALTH SERVICES****Summary of Expenditures and Appropriations**

	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>Projected</u></b>
Personal Services	\$ 4,310,442	\$ 4,362,910	\$ 4,297,397	\$ 4,426,319
Operating Supplies & Services	1,045,931	1,197,750	1,017,575	1,048,102
Capital Outlay/Improvements	31,783	42,798	33,800	34,814
Increase (Decr.) in Undesignated Reserves	(41,006)	-	(300,000)	-
	<b><u>\$ 5,347,150</u></b>	<b><u>\$ 5,603,458</u></b>	<b><u>\$ 5,048,772</u></b>	<b><u>\$ 5,509,235</u></b>

**Human Resources Summary**

		<b>FULL-TIME EQUIVALENTS</b>		
		<b><u>2001-2002</u></b>	<b><u>2002-2003</u></b>	<b><u>2003-2004</u></b>
Director of Public Health and Welfare	D15	1.00	1.00	1.00
Pharmacist		1.00	1.00	1.00
Chief Medical Officer	P16	1.00	1.00	1.00
Assistant Director of Health	P14	1.00	2.00	2.00
Clinic Dentist	P14	1.00	1.00	1.00
Nurse Practitioner	P13	1.00	1.00	1.00
Environmental Health Services Administrator	P12	1.00	0.00	0.00
Admin of Community Hlth Planning/Epidemiology	P12	1.00	0.00	0.00
Chief of Environmental Laboratory	P11	1.00	0.00	1.00
Environmental Health Coordinator	P11	1.00	1.00	1.00
Supervisor of Nursing	P11	1.00	1.00	1.00
Air Quality Control Coordinator	P10	1.00	1.00	1.00
Environmental Community Health Planner	P10	1.00	1.00	1.00
Chemist	P09	1.00	1.00	1.00
Coordinator of Epidemiological Services	P09	1.00	1.00	1.00
Fiscal Administrator	P09	1.00	1.00	1.00
Health Data Analyst	P09	1.00	1.00	1.00
Health Educator	P09	1.00	1.00	1.00
Public Health Investigator III	P09	2.00	2.00	2.00
Public Health Nurse	P09	4.00	4.00	4.00
Community Health Nurse	P08	7.00	7.00	7.00
Microbiologist II	P08	1.00	1.00	0.00
Milk Inspector II	P08	4.00	3.00	2.00
Public Health Program Rep	P08	1.00	1.00	1.00
Public Health Investigator II	P08	19.00	19.00	19.00
Supervisor of Animal Control	P08	1.00	1.00	1.00
Clinic Nurse	P06	1.00	1.00	1.00
Medical Technologist	P06	1.00	1.00	1.00
Microbiologist	P06	2.00	2.00	2.00
Phlebotomist/Laboratory Technician	P06	1.00	1.00	1.00
Animal Control Officer	P05	5.00	6.00	6.00
Executive Secretary	P05	1.00	1.00	1.00
Office Administrator	P05	1.00	1.00	1.00
Patient Services Assistant	P05	1.00	1.00	1.00

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**PUBLIC HEALTH SERVICES**

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**Human Resources Summary (continued)**

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		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Administrative Assistant	P04	2.00	3.00	3.00
Dental Assistant	P04	1.00	1.00	1.00
Laboratory Technician	P04	1.00	1.00	1.00
X-Ray Technician	P04	1.00	1.00	1.00
Office Assistant	P03	6.00	4.00	4.00
Staff Assistant	P03	5.00	6.00	6.00
Custodian	C01	1.00	1.00	1.00
		<u>87.00</u>	<u>85.00</u>	<u>84.00</u>



PUBLIC HEALTH SERVICES

**BACKGROUND**

The Health Department receives \$180,000 from the State of Missouri to support “core functions of public health”. Given the State’s financial crisis, the department anticipates a decrease in State funding.

To prepare for this possible reduction and minimize the impact on the City’s general fund, the department budget reflects a minimal increase for fiscal year 2003-2004. The department is submitting only two budget priorities in anticipation of decreased State funding.

**Priority  
Number**

- 1      **LOCKING FILE SYSTEM** – New “Health Insurance and Portability Act (HIPPA) requirements dictate specific security on patient records and even location of computers containing patient information. We have carefully evaluated the HIPPA requirements and out of this years budget we are making substantial changes in records management to achieve HIPPA compliance.  
*The estimated cost of this priority is \$7,700.*

*This priority is included in the 2003-2004 budget.*

- 2      **ANIMAL CONTROL TRUCK AND TRANSPORT UNIT** – This unit will replace a 1994 model with over 98,000 miles. In addition, by adding a new field officer this year, the need for an additional unit is important since the current years budget did not include a new unit for this officer.  
*Estimated cost \$28,500.*

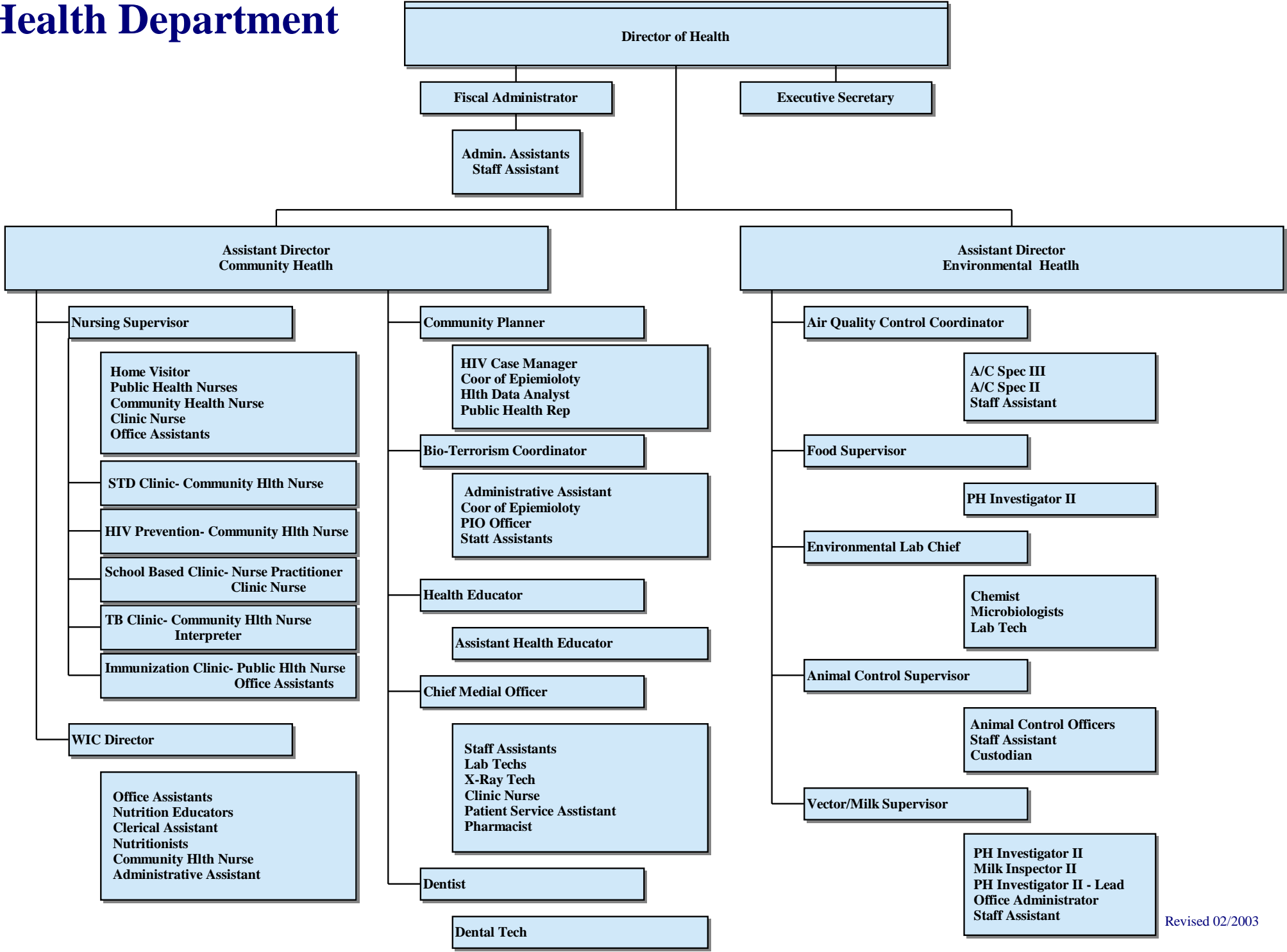
*This priority is included in the 2003-2004 budget.*

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Three-Year Priority Cost Summary

<b><u>Priority Number</u></b>	<b><u>2003-2004</u></b>	<b><u>2004-2005</u></b>	<b><u>2005-2006</u></b>
1	\$ 7,700	\$ -	\$ -
2	\$28,500	\$ -	\$ -

# Springfield-Greene County Health Department





## **Springfield-Greene County HEALTH DEPARTMENT**

227 E Chestnut Exp., Springfield, MO 65802-3881 (417) 864-1658 FAX 864-1099



### **SPRINGFIELD-GREENE COUNTY HEALTH DEPARTMENT MISSION STATEMENT**

*The state of our community's health is of paramount importance.*

*Therefore,*

*The Department of Public Health and Welfare is committed to:*

#### **ASSESSMENT**

*of data and information impacting health and environmental issues  
that affect the health status of our community; and*

*through a governmental presence, we will provide leadership in*

#### **POLICY DEVELOPMENT/PLANNING**

*which enhances community participation in activities which lead to  
the promotion of healthy lifestyle, community health planning,  
development of health education resources, elimination of barriers to  
essential health services, and provides for protection of our environment.*

*Through **working with the community** we will enhance  
community ownership of its health status, and provide*

#### **ASSURANCE**

*for the optimal improvement, maintenance and protection of the  
physical, social well-being of all citizens and the environment in  
which they live, work, learn and play.*



AN EQUAL OPPORTUNITY/AFFIRMATIVE ACTION EMPLOYER  
Services provided on a non-discriminatory basis.



**PUBLIC INFORMATION OFFICE****Summary of Expenditures and Appropriations**

	<u>2001-2002</u> <u>Actual</u>	<u>2002-2003</u> <u>Adopted</u>	<u>2003-2004</u> <u>Proposed</u>	<u>2004-2005</u> <u>Projected</u>
Personal Services	\$583,125	\$621,163	\$ 664,245	\$ 684,172
Operating Supplies & Services	191,205	207,512	220,303	226,912
Capital Outlay/Improvements	7,170	128,500	163,000	167,890
	<u>\$781,500</u>	<u>\$957,175</u>	<u>\$ 1,047,548</u>	<u>\$ 1,078,974</u>

**Human Resources Summary**

		<b>FULL-TIME EQUIVALENTS</b>		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Director of Public Information	D11	1.00	1.00	1.00
Production Manager	P09	1.00	1.00	1.00
Multimedia Coordinator	P07	1.00	1.00	1.00
Citizen Service Coordinator	P07	1.00	1.00	1.00
Special Projects Coordinator	P06	1.00	1.00	1.00
Video Specialist	P06	2.00	3.00	3.00
Graphic Production Assistant	P05	1.00	1.00	1.00
Administrative Assistant	P04	2.00	2.00	2.00
Receptionist	P03	2.00	2.00	2.00
		<u>12.00</u>	<u>13.00</u>	<u>13.00</u>

PUBLIC INFORMATION OFFICE

**Priority  
Number**

1

**VISION 20/20: THE FUTURE IS NOW** – City Council has initiated a revitalization of the VISION 20/20 process aimed at preparation and adoption of a Five-year Strategic Plan by the city and county that focuses on the recommendations set forth in the original VISION 20/20 process. Funding is needed to 1) lease a building storefront in downtown Springfield, 2) pay miscellaneous expenses associated with community-wide events and meetings, 3) cover printing and binding costs for materials for the citizen-based committees, and 4) provide any needed training programs for the citizen volunteers. Building leasing costs are estimated between \$10-15,000. This is a joint request from the Public Information Office and the Planning & Development Department.

*Estimated cost is \$35,000.*

*This priority is included in the 2003-2004 budget.*

2

**VIDEO STREAMING/WEB SITE UPGRADE** - An upgrade of the web site would allow for video streaming of information ranging from City Council meetings to TV23 programming, in response to increasing requests from citizens for this type of information. The cost for the separate server for streaming would be about \$3,000. The cost for additional bandwidth required for this service would range from \$500 to \$1,000 per month, depending on the amount of programming and usage.

*Total estimated cost is \$12,000.*

*This priority is funded in the 2003-2004 budget.*

3

**TV 23 EQUIPMENT** – Several new pieces of equipment are necessary to continue TV23's transition to digital equipment, which is now the industry standard.

- **DVCam Cameras:** Two cameras would allow TV23 to move from analog to digital for all new production. The Betacams are seven or eight years old. TV23 is currently shooting in two different formats, which creates editing problems. This equipment can be easily upgraded for dual street and studio use when the new production studio is completed. *Estimated cost is \$10,000 each.*
- **DSR-11 Digital Recorder/players:** The addition of up to six units would provide digital-quality automated playback for cablecasting and increase airtime capacity. This would also allow a cablecast of each public meeting on weekends, compared with the current option of having to choose only two. These machines would replace VHS players purchased in 1995. *Estimated cost is \$2,000 each.*
- **DVCam Digital Recorder/player:** An additional unit would allow master editing from digital to digital (rather than from digital to VHS) to make best use of the other pieces of digital equipment requested or currently in use. *Estimated cost is \$6,500.*

Two additional pieces of equipment will provide greater efficiency and productivity for staff.

- **Betacam Recorder/player:** There is a current archive of approximately 800 Betacam tapes with one recorder/player shared by staff. Even with the transition to digital, the Betacam archive will be used for many years. An additional unit is needed for efficient use of staff time. *Estimated cost is \$5,000.*
- **Shared Disk Array for Media 100 System:** A file sharing system for video would allow staff to work simultaneously with the same material on multiple projects and at multiple workstations. This would allow for faster production turnarounds on projects with tight deadlines. Costs included would be for the server, fiber optic channel and software. *Estimated cost is \$11,500.*

*Total estimated costs of up to \$55,000.*

*This priority is funded in the 2003-2004 budget. Funding in the amount of \$55,000 will come from Cable Revenue.*

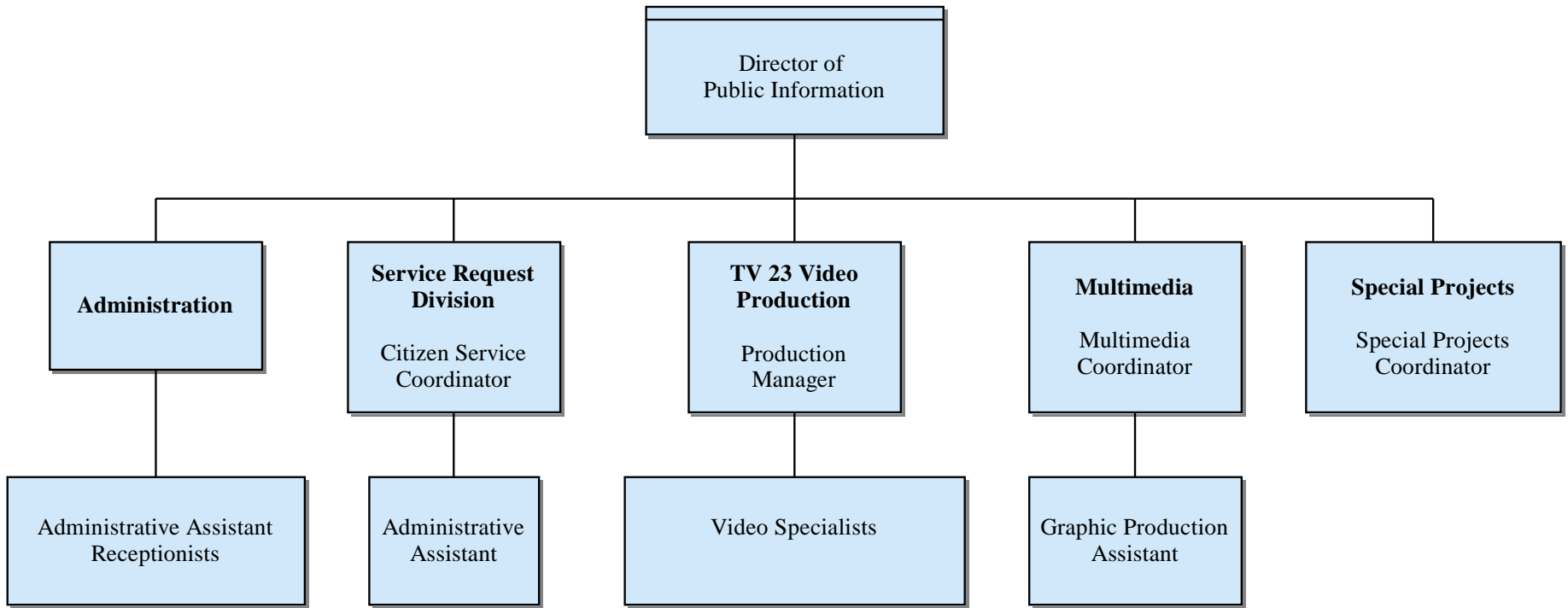
PUBLIC INFORMATION OFFICE (continued)

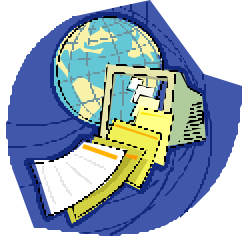
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Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
1	\$35,000	\$ -	\$ -
2	\$12,000	\$ -	\$ -
3	\$55,000	\$ -	\$ -

# Public Information Office





# MISSION

*of the*  
PUBLIC INFORMATION OFFICE  
*Established 1989*

We are committed to  
**WORKING WITH THE COMMUNITY**  
to provide opportunities for the two way flow of information  
between the City of Springfield and its citizens.

We are dedicated  
to educating and informing citizens about current issues  
and City services, in a timely and accessible manner.

To do this, we will continuously examine and implement new  
ways of making information available.

We will work  
to keep material accurate, current and available, utilizing the commitments  
made by City Council to ORION, TV23, citizen/employee hotlines,  
news releases and other communication mediums.

We will assist  
our fellow departments and elected officials in internal communications  
and in their efforts to communicate with the citizens.

We will follow  
the City's Mission Statement and be a part of implementing its goal  
of open communications in all aspects of local government.





**PUBLIC PARKS****Summary of Expenditures and Appropriations**

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>
Personal Services	\$ 5,586,347	\$ 6,752,097	\$ 7,413,517	\$ 7,635,923
Operating Supplies & Services	2,985,020	7,102,918	7,844,456	8,079,790
Capital Outlay/Improvements	516,787	2,052,579	3,915,788	4,033,262
Transfers	1,034,208	1,295,009	1,321,740	1,361,392
Decrease in Undesignated Reserves	(689,866)	-	-	-
	<u>\$ 9,432,496</u>	<u>\$17,202,603</u>	<u>\$ 20,495,501</u>	<u>\$ 21,110,365</u>

**Human Resources Summary**

		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Director of Parks and Recreation	D15	1.00	1.00	1.00
Assistant Director of Parks and Recreation	P14	1.00	1.00	1.00
Superintendent of Park General Services	P13	1.00	1.00	1.00
Superintendent of Recreation	P11	1.00	1.00	1.00
Superintendent of the Zoo	P11	1.00	1.00	1.00
Superintendent of Business Operations	P11	0.00	0.00	1.00
Parks Operations Supervisor	P11	0.00	0.00	1.00
Parks Senior Planner	P10	0.00	1.00	1.00
Operations Supervisor	P10	0.00	3.00	1.00
Parks Supervisor	P09	0.00	0.00	1.00
Community Recreation Serv Administrator	P10	1.00	1.00	1.00
General Curator	P09	1.00	1.00	1.00
Associate Planner	P08	0.00	1.00	1.00
Budget Technician	P08	0.00	1.00	0.00
Administrative Services Coordinator	P08	1.00	1.00	1.00
Community Center Coordinator	P08	1.00	3.00	3.00
Community Sports Coordinator	P08	1.00	1.00	1.00
Concession Supervisor	P07	1.00	1.00	1.00
Landscape Gardener	P07	1.00	1.00	1.00
Accounting Technician	P07	0.00	1.00	1.00
Accounting Services Rep	P06	1.00	1.00	1.00
Animal Health Technician	P06	1.00	1.00	1.00
Community Recreation Supervisor	P06	6.00	7.00	7.00
Parks Ranger	P06	1.00	2.00	1.00
Parks Ranger/Naturalist	P06	0.00	0.00	1.00
Senior Keeper	P06	2.00	2.00	3.00
Fitness Trainer	P06	0.00	1.00	1.00
Accounting Clerk II	P05	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Zoo Keeper	P05	10.00	12.00	13.00
Accounting Clerk I	P04	0.00	1.00	1.00
Administrative Assistant	P04	3.00	3.00	3.00
Community Recreation Specialist	P04	5.00	5.00	8.00
Clerical Assistant	P02	1.00	1.00	1.00
Parks Maintenance Supervisor	C14	2.00	2.00	2.00

**PUBLIC PARKS****Summary of Expenditures and Appropriations****Human Resources Summary**

		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Parks Maintenance Equip Crew Leader	C12	1.00	1.00	1.00
Equipment Mechanic II	C10	1.00	1.00	1.00
Parks Maintenance Crafts Worker	C10	3.00	3.00	3.00
Parks Maintenance Working Leader	C09	3.00	3.00	3.00
Parks Maintenance Crew Leader	C08	0.00	0.00	1.00
Inventory Control Clerk	C08	1.00	1.00	1.00
Arborist Working Leader	C08	1.00	1.00	1.00
Utility Worker	C08	3.00	5.00	7.00
Arborist	C07	0.00	2.00	2.00
Equipment Operator II	C07	1.00	1.00	0.00
Gardener	C07	1.00	2.00	3.00
Parks Caretaker II	C07	0.00	3.00	0.00
Parks Shop Attendant	C07	1.00	1.00	1.00
Parks Caretaker I	C06	8.00	12.00	14.00
Maintenance Worker	C05	8.00	11.00	11.00
Laborer	C03	1.00	1.00	1.00
		<u>79.00</u>	<u>109.00</u>	<u>116.00</u>

\*\*\*31 of the 116 FTE's are funded by the 1/4 cent Sales Tax

PUBLIC PARKS

Priority  
Number

- 1 PROVIDE RESOURCES FOR INCREASED COST OF PERSONAL SERVICES – Increased cost of wage adjustments, occupational series, Lagers, health insurance and other known wage & benefit changes will cost an additional \$96,246 for the 2003-2004 budget. Funded from the City General Fund transfer to Parks.

*This priority is funded in the 2003-2004 budget.*

- 2 PROVIDE RESOURCES FOR JORDAN VALLEY PARK MAINTENANCE – Maintenance for Jordan Valley Park, Founders Park and trails is funded at \$250,000 a year from the hotel/motel tax and is transferred to Parks General Fund 11.

*This priority is funded in the 2003-2004 budget.*

- 3 PROVIDE RESOURCES FOR CITY EMPLOYEE MEMBERSHIPS TO CHESTERFIELD FAMILY CENTER – As part of the City's continued wellness & health efforts to improve productivity and reduce employee injury & sickness, the City provides various incentive membership plans at Chesterfield Family Center for police, fire and general City employees. \$26,900 is funded from the City General Fund transfer to Parks.

*This priority is funded in the 2003-2004 budget.*

- 4 PROVIDE RESOURCES FOR PARKS GENERAL LIABILITY INSURANCE INCREASE – It is anticipated Parks General Liability Insurance will increase by approximately \$50,000. Increase is funded from Parks General Fund 11.

*This priority is funded in the 2003-2004 budget.*

- 5 PROPERTY ACQUISITION & DEVELOPMENT – Acquire between 600 and 800 acres of property for a Westside Metro Community Park, Northside Nature Area, Southside Nature Area and various greenways. Initiate development as per Vision 20/20 5-year Strategic Plan. Acquisition & Development costs of \$3,260,000 are funded by the ¼ cent Parks Sales Tax.

*This priority is funded in the 2003-2004 budget. Acquisition is funded by the ¼ cent Parks Sales Tax.*

- 6 PROVIDE RESOURCES FOR FTE STAFFING AND MAINTENANCE FOR ACQUISITION AND DEVELOPMENT PROJECTS FUNDED BY THE ¼ CENT PARKS SALES TAX – Resources for personal services, O & M supplies, contractual services and equipment for property acquisition and development projects for budget year 2003-2004 will be \$1,761,927. Seven additional FTE employees have been budgeted bringing the total Fund 39 positions to 31.

*This priority is funded in the 2003-2004 budget with revenue from the ¼ cent Parks Sales Tax.*

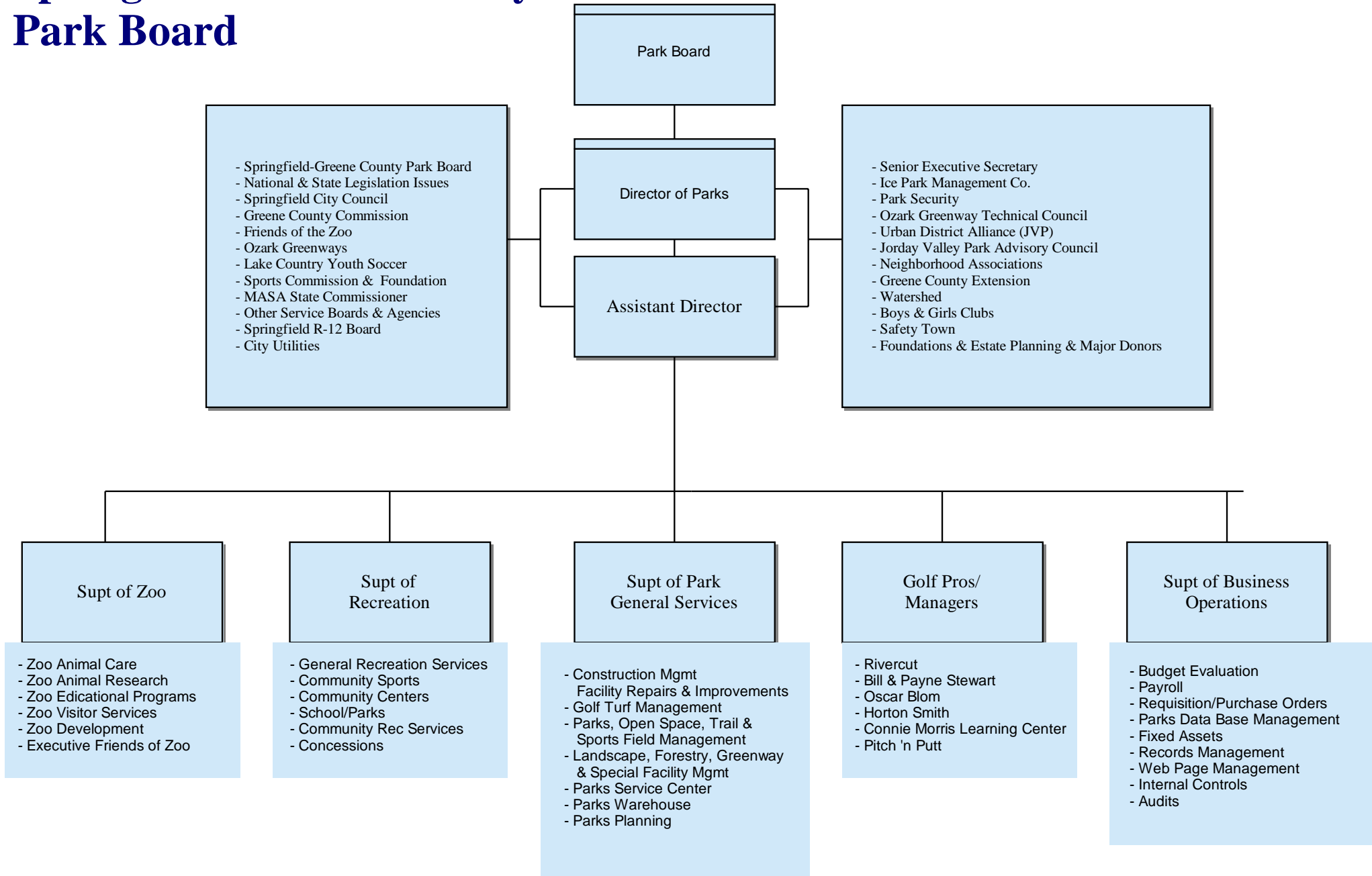
**PUBLIC PARKS (continued)**

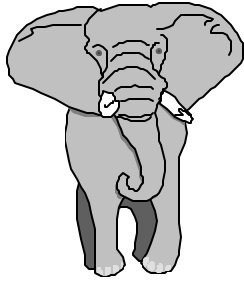
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**Three-Year Priority Cost Summary**

<b><u>Public Parks Priority Number</u></b>	<b><u>2003-2004</u></b>	<b><u>2004-2005</u></b>	<b><u>2005-2006</u></b>
1	\$ 96,246	\$ 96,246	\$ 96,246
2	\$ 250,000	\$ 250,000	\$ 250,000
3	\$ 26,900	\$ 26,900	\$ 26,900
4	\$ 50,000	\$ 50,000	\$ 50,000
5	\$3,260,000	\$ -	\$ -
6	\$1,761,927	\$1,761,927	\$1,761,927

# Springfield-Greene County Park Board





# SPRINGFIELD/GREENE COUNTY PARK BOARD



## MISSION STATEMENT

The Springfield/Greene County Park Board is committed to provide the highest quality of leisure opportunities; to offer programs for relaxation as well as stimulation; and to encourage personal and community enrichment for the citizens of Springfield, Missouri,

We will achieve this through:

### *INTEGRITY AND PRIDE OF SERVICE*

in

everything we say and do, and with dedication to quality

### *COOPERATION AND COMMUNICATION*

with

other public agencies, volunteers, support groups and citizens as we act as ambassadors of the Parks Department in the community to obtain community support and additional citizen input

### *CONTINUOUS IMPROVEMENT OF SERVICES*

through

cost-effective utilization of people, materials, equipment and technology

### *LEADERSHIP AND KNOWLEDGE*

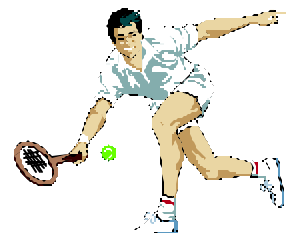
through

staff training and development

### *INNOVATION*

in

how we meet present and future leisure needs of the City



**PUBLIC WORKS****Summary of Expenditures and Appropriations**

	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>
Personal Services	\$ 4,946,039	\$ 5,038,492	\$ 5,231,493	\$ 5,388,438
Operating Supplies & Services	1,339,889	1,472,099	1,434,673	1,477,713
Capital Outlay/Improvements	131,723	155,338	192,631	198,410
Transfers	65,727	-	-	-
	<u>\$ 6,483,378</u>	<u>\$ 6,665,929</u>	<u>\$ 6,858,797</u>	<u>\$ 7,064,561</u>

**Human Resources Summary**

		<b>FULL-TIME EQUIVALENTS</b>		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Director of Public Works	D15	1.00	1.00	1.00
Assistant Director of Public Works	P14	1.00	1.25	1.25
Principal Engineer	P13	1.00	0.75	1.75
Professional Engineer	P12	3.00	4.00	3.00
Municipal Facilities Superintendent	P12	0.00	1.00	1.00
Financial Officer	P11	1.00	1.00	1.00
PW Operations Supervisor	P11	1.55	1.00	0.75
Right-of-Way Supervisor	P11	1.00	1.00	1.00
Contract & Design Specialist	P10	1.00	1.00	0.00
Fleet Administrator	P10	0.10	0.10	0.10
Senior Designer	P10	4.00	4.00	4.00
Supervisor of Municipal Buildings	P10	1.00	0.00	0.00
Supervisor of Survey Operations	P10	1.00	1.00	1.00
Facilities Specialist	P10	0.00	0.00	1.00
Right-of-Way Agent	P09	1.00	1.00	1.00
Senior Street & Sewer Construction Inspector	P09	4.00	4.00	4.00
Drafting and Design Specialist	P08	1.00	1.00	1.00
Survey Chief	P08	3.00	3.00	3.00
Senior Engineering Technician	P07	2.00	2.00	2.00
Street & Sewer Construction Inspector	P07	5.00	5.00	5.00
Accounting Technician	P07	0.40	0.40	0.40
Accounting Services Representative	P06	0.40	0.40	0.40
Right-of-Way Technician	P06	1.00	1.00	1.00
Safety Technician	P06	0.30	0.30	0.30
Accounting Clerk II	P05	0.40	0.40	0.40
Engineering Technician II	P05	4.00	4.00	4.00
Executive Secretary	P05	1.00	1.00	1.00
Mapping & Reprographics Technician	P05	1.00	1.00	1.00
Administrative Assistant	P04	3.00	3.00	2.75
Engineering Technician I	P04	3.00	3.00	3.00

**PUBLIC WORKS****Human Resources Summary (continued)**

		FULL-TIME EQUIVALENTS		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Equipment Maintenance Supervisor	C14	1.00	1.00	0.50
Public Grounds Maintenance Supervisor	C14	2.00	2.00	1.50
Municipal Facilities Supervisor	C14	0.00	2.00	2.00
Building Maintenance Team Leader	C11	2.00	0.00	2.00
Public Works Team Leader	C11	0.00	1.00	1.00
Building Maintenance Craftsworker	C10	14.00	14.00	11.00
Equipment Technician	C10	1.00	1.00	1.00
Custodial Working Leader	C08	1.00	1.00	1.00
General Services Working Leader	C08	2.00	2.00	2.00
Grounds Maintenance Crew Leader	C08	1.00	2.00	2.00
Arborist Crew Leader	C08	2.00	2.00	3.00
Equipment Operator II	C07	5.00	5.00	5.00
Gardener	C07	1.00	0.00	0.00
Arborist	C07	3.00	4.00	4.00
Lead Maintenance Worker	C06	0.00	0.00	2.00
Building Maintenance Worker	C05	0.00	0.00	6.00
Custodial Maintenance Worker	C05	4.00	4.00	0.00
Maintenance Worker	C05	13.00	11.00	8.00
Laborer	C03	2.00	2.00	2.00
Custodian	C01	1.00	1.00	0.00
		<u>102.15</u>	<u>102.60</u>	<u>101.10</u>



GENERAL FUND

Public Works – Administration, Engineering, Stormwater Services, and General Services Divisions

Priority  
Number

1

**STAFF RESOURCES FOR MS4 PERMIT REQUIREMENTS** – As a result of an increased and continuing workload from the MS4 Permit, plus growing community interest and requests for information on water quality issues, there is a demonstrated need for a full-time staff position devoted to the MS4 Permit. The position would coordinate activities associated with the MS4 Permit and would assist in the preparation for needed water quality reports for Council, Planning & Zoning, City staff and MoDNR. This is a carryover unfunded priority that was identified in the FY 2003 Budget. Potential reorganization opportunities within Public Works are also being considered to address this staffing need.

*The estimated cost of this priority for a Professional Stormwater Engineer position is \$86,000 annually.*

*This priority is included in the 2003-2004 budget. Priority will be funded with savings from other positions.*

2

**ENGINEERING DIVISION CAPITAL BUDGET** – The capital outlay budget for the Engineering Division has fluctuated from between \$50,000 in FY 1996 to zero for FY 2003. Although the division has been able to delay some capital acquisitions and utilized savings in other Public Works accounts to minimize the impacts of these reductions, there is a limit to this approach when funding ongoing annual capital needs of the division. For FY 2004, the Engineering division has the following high priority capital needs.

Currently, one of our surveying teams uses a 1989 Suburban vehicle with 91,236 miles to carry personnel and equipment to job sites. The division is recommending that this vehicle be assigned to the summer interns as they work to establish benchmarks in the Urban Services Area. In addition, the vehicle would also be used as a backup vehicle when not in use by our summer interns. The current backup and summer intern vehicle is a 1985 Suburban with 130,000 miles. It is doubtful this vehicle will be reliable through the upcoming construction season. The acquisition of a new SUV type vehicle or Crew-Cab Pickup for one of our surveying teams is requested.

Two of the division's three surveying *Total Stations* were replaced in 2002. Replacement of the third *Total Stations* (acquired in 1989) is needed to properly equip all three surveying teams with field equipment capable of providing measurements consistent with current surveying tolerances and standards.

The division's surveying software, which is needed to convert field data into usable files for our designers, is obsolete and no longer supported by the vendor. In addition, the existing software is not fully compatible with our AutoCAD design software and will not run on Windows XP operating system. Four copies of the Land Development Desktop Surveying Software are requested.

The estimated one-time cost of these capital items is \$30,000 for a new surveying vehicle, \$6,800 for a surveying total stations, and \$18,000 for four copies of the Land Development Desktop Surveying Software (total request is \$54,800). We would also request consideration be given to establishing an annual baseline capital budget for the Engineering Division at FY 1996 levels (\$50,000).

*This priority is included in the 2003-2004 budget. Priority will be funded with savings from other positions.*

GENERAL FUND (continued)

Public Works – Administration, Engineering, Stormwater Services, and General Services Divisions (continued)

Priority  
Number

- 3     **CUSTODIAL MAINTENANCE & JANITORIAL CONTRACT SERVICES** – The Municipal Facilities section has acquired additional facilities and square footage, which has increased its maintenance and custodial services responsibilities. These new and expanded facilities include the Southside Police Station, Old Fire Station #1, which will be used by either Fire Administration or Police, and the Community Center. Additionally, the Civic Plaza Development will necessitate using Old Fire Station #6 to relocate employees. It is also anticipated that the Health Immunization Clinic will occupy the renovated Old Fire Station #8 this fall. In addition, facility service contracts for trash service, pest control, elevator inspection & maintenance, fire suppression equipment inspections, and HVAC preventive maintenance inspections at the Southside Police Station/Fire Station #6 will have to be increased.

The estimated cost to clean the net 39,000 square footage of additional building space is \$56,000 annually. In addition, \$19,000 annually will be needed for the other janitorial contract services, resulting in new annual expenses of \$75,000 to maintain facilities at current service levels.

- 4     **CITY TREE MANAGEMENT CONTRACT SERVICES** - Public Works has conducted a complete inventory of trees located on public property within the city limits (excluding City Parks). Among the data collected on the approximately 15,000 trees surveyed was their condition. The survey identified priority tree care services for approximately 1,200 trees, which includes removals, corrective repairs and/or continued monitoring. Current staffing levels are not sufficient to address these needs in a timely manner. This budget priority would provide an additional \$50,000 annually for outsourcing of these services. The contract would also include provisions for emergency cleanup, climbing work (City no longer employs climbers), and stump grinding services.

In the FY 2001-02 Budget, Tree Removal Contract Services was requested as a priority in the amount of \$100,000. The FY 2001-02 Adopted Budget funded half of the requested priority by providing \$50,000 of new funding for contract tree removal. This FY 2004 priority requests that an additional \$50,000 be added to it, bringing the total funding of City Tree Management Services to \$100,000 annually. Net additional budget increase request is \$50,000 for FY 2004.

- 5     **URBAN FORESTER POSITION** – The City is taking positive steps to restore its urban forest back to pre- 1960s levels, through the formation of a Tree City USA Council Advisory Committee and by committing ¼ cent funding for new street trees. Public Works is involved in planting over 500 new trees in the Midtown and Woodland Heights neighborhoods. With the ¼ cent funding, we are initiating a new Neighborwoods City Grant Program that will greatly expand our tree planting efforts in other neighborhoods. We are also in the final stages of having a Tree Management Plan and Street Tree Mater Planting Plan completed. These plans will guide our Street Trees Section for many years as to proper placement of new trees and management of our urban forest. Public Works is requesting an Urban Forester position, which is needed to properly administer our reforestation, preventive maintenance and risk management programs and to provide new proactive linkages to neighborhood associations. Many cities our size and smaller have similar positions. Public Works is reorganizing the Night & Weekend Section within Operations, which will provide a vacant General Fund position that could be used for this priority.

While we would have a salary cost of approximately \$50,000, the net effect on the General Fund will be zero. We recommend hiring this position as a Contract position this year, evaluate, and if receiving the value we feel we will get, make the position regular full-time in FY 2005.

GENERAL FUND (continued)

Public Works – Administration, Engineering, Stormwater Services, and General Services Divisions (continued)

Priority  
Number

- 6      **FIBER OPTIC LINK OF HAZELWOOD CEMETERY TO THE CITY NETWORK** – The Hazelwood Cemetery is a satellite office for our Operations Division. By electronically linking Hazelwood Cemetery to the City Network, personnel at the Cemetery would have more flexibility and a better opportunity to perform other tasks for the division that are not necessarily related to existing cemetery activities. This would also link the Cemetery's Computerized Management System to the City's new ERP program.

*The one-time estimated cost of this fiber optic link is \$30,000.*

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Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
1	\$ -	\$ -	\$ -
2	\$ -	\$54,800	\$ 50,000
3	\$ -	\$75,000	\$ 75,000
4	\$ -	\$75,000	\$100,000
5	\$ -	\$ -	\$ 50,000
6	\$ -	\$30,000	\$ -

**PUBLIC WORKS TRANSPORTATION****Summary of Expenditures and Appropriations**

	<u>2001-2002</u> <u>Actual</u>	<u>2002-2003</u> <u>Adopted</u>	<u>2003-2004</u> <u>Proposed</u>	<u>2004-2005</u> <u>Projected</u>
Personal Services	\$ 4,778,804	\$ 4,868,000	\$ 5,074,000	\$ 5,226,220
Operating Supplies & Services	2,197,789	3,000,500	3,026,000	3,116,780
Capital Outlay/Improvements	656,172	981,500	850,000	875,500
Transfers	-	-	-	-
Decrease in Undesignated Reserves	1,203,038	-	-	-
	<u>\$ 8,835,803</u>	<u>\$ 8,850,000</u>	<u>\$ 8,950,000</u>	<u>\$ 9,218,499</u>

**Human Resources Summary**

		<b>FULL-TIME EQUIVALENTS</b>		
		<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
Assistant Director of Public Works	P14	1.00	1.75	1.75
City Traffic Engineer	P13	1.00	0.00	0.00
Superintendent of Streets	P13	1.00	1.00	1.00
Principal Engineer	P13	0.00	0.25	0.25
Professional Engineer	P12	2.00	2.00	2.00
PW Operations Supervisor	P11	1.00	1.00	1.25
Senior Designer	P10	1.00	1.00	2.00
Project Engineer	P10	3.00	3.00	3.50
Supervisor of Signal Operations	P10	1.00	1.00	1.00
Project Engineering Technician	P08	1.00	1.00	1.00
Senior Signal Technician	P08	4.00	4.00	4.00
Street & Sewer Construction Inspector	P07	2.00	2.00	2.00
Senior Engineering Technician	P07	1.00	1.00	1.00
Accounting Technician	P07	0.20	0.20	0.20
Accounting Services Representative	P06	0.20	0.20	0.20
Signal Crew Worker	P06	2.00	2.00	2.00
Traffic Technician II	P06	2.00	2.00	2.00
Safety Technician	P06	0.30	0.30	0.30
Accounting Clerk II	P05	0.20	0.20	0.20
Office Administrator	P05	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	1.25
Traffic Data Collector	P04	1.00	1.00	1.00
Data Entry Clerk	P03	1.00	1.00	0.00
Street Maintenance Supervisor	C14	4.00	4.00	4.00
Traffic Operations Supervisor	C14	1.00	1.00	1.00
Public Grounds Maintenance Supervisor	C14	0.00	0.00	0.50
Street Cleaning Supervisor	C12	1.00	0.00	0.00
Public Works Team Leader	C11	5.00	6.00	6.00
Crafts Worker	C10	5.00	5.00	5.00
Traffic Controls Working Leader	C10	1.00	1.00	1.00
Equipment Operator III	C09	6.00	6.00	6.00
Sign Fabricator	C08	1.00	1.00	1.00
Equipment Operator II	C07	16.00	16.00	16.00
Traffic Controls Worker II	C07	4.00	4.00	4.00
Maintenance Worker	C05	21.00	20.00	20.00
Traffic Controls Worker I	C05	2.00	2.00	2.00
Laborer	C03	4.00	4.00	4.00
		<u>98.90</u>	<u>97.90</u>	<u>99.40</u>

TRANSPORTATION FUND

PUBLIC WORKS – TRAFFIC ENGINEERING AND STREET MAINTENANCE DIVISIONS

Priority  
Number

1

CONTINUE IMPROVEMENTS AND OPERATION OF TRANSPORTATION SYSTEM – The Proposed FY 2003-2004 Budget continues to place a priority on the implementation of transportation strategies to provide for the convenient, efficient, and safe movement of vehicles and pedestrians within the City and mobility planning for all transportation modes. By maximizing available resources from our operating capital improvement budgets, the Traffic Engineering (TE) Division continues to focus on the goal of providing the Springfield Metro Area with a balanced transportation system that addresses alternative modes while accommodating the continued growth of the region, including increased traffic volumes. Operational highlights for FY 2003-2004 Budget that are funded or have a proposed funding sources include:

- CONTINUE WORKING TO ENHANCE COORDINATION OF TRAFFIC SIGNALS TO IMPROVE TRAFFIC FLOW – By partnering with MoDOT, a major effort has been initiated to improve traffic signal timing during off-peak hours to minimize stops and delays during lighter traffic flows. This work is in progress. As intersection improvements are implemented at the remaining seven major intersections (four on Glenstone Avenue and three on Kansas Expressway) in the 1/8<sup>th</sup> Cent Transportation Improvement Program over the next two years, the signal system will be retimed to shorten cycle lengths, especially during peak hours, citywide. Signal retiming will be accomplished with City/MoDOT staff using existing operating budgets over the next two years.
- IMPLEMENTATION OF INTELLIGENT TRANSPORTATION SYSTEM (ITS) PRIORITIES – Implementation of ITS Phase 1 priorities includes system detectors, cameras, communication cable, variable message signs, and highway advisory radio. Improvements would be focused on the area bounded by US 65 on the east, James River Freeway on the south, National Avenue on the west and Sunshine Street on the north. ITS instrumentation on the major roadways will provide information from the field to the TMC to monitor traffic flows and detect incidents for the purpose of generating real-time information to motorists to assist in advising them of congestion and interruptions to normal traffic. Implementation will be started using earmarked federal funds already committed to the project. Completion of this phase of the work is dependent upon additional federal funds. Matching funds will come from the 1/8<sup>th</sup> Cent Sales Tax for Transportation Improvements.
- ENHANCED TRANSPORTATION MANAGEMENT CENTER (TMC) – A space assessment was included in the ITS Phase 2 Study indicating that additional space is needed to accommodate a unified TMC for City/MoDOT staff and others to have full integration of ITS strategies (motorist information systems and incident management & emergency response) at one location. The center is envisioned to provide greater efficiency and coordination in use of available City/MoDot staff and resources. A portion of costs for an expanded TMC may be eligible for federal funding with City/MoDOT sharing the required match. Implementation of this priority in FY 2004 will be dependent upon availability of federal funds.
- PARKING SYSTEM MANAGEMENT – Management of the Parking System in Jordan Valley Park was added as a new responsibility of the Traffic Engineering Division in FY 2003. In FY 2004, coordination will be provided to complete major parking facilities in the Jordan Valley Park area, completion of an area-wide parking needs study, along with the selection of a parking system operator. Funding will be needed for maintenance following completion of the parking facilities. Parking System Management in Jordan Valley Park is funded in the FY 2004 Proposed Budget with costs shared between the Transportation Fund and Jordan Valley Park funds.

TRANSPORTATION FUND (continued)

PUBLIC WORKS – TRAFFIC ENGINEERING AND STREET MAINTENANCE DIVISIONS (CONTINUED)

- **REPLACE INCANDESCENT SIGNAL LAMPS IN ALL CITY SIGNALS WITH LED LAMPS** – Replacement of incandescent signal lamps with LED lamps would save City/CU an estimated 1.77 GWH of electricity annually, lengthen the time between lamp change outs to approximately eight years, and enhance the visibility of signal indications for all motorists, especially older drivers, helping to reduce crashes at signalized intersections. Installation of new lamps would be accomplished with city signal crews supplemented by temporary labor. Total cost of lamp replacement is estimated at \$537,000. It is estimated that CU would save \$88,500 annually at 5 cents/kWh for a payback in energy savings alone in six years. The lamps have an eight-year warranty.

The multi-year program will require a cost-sharing agreement with CU to fund conversion of city signals. City and CU are currently discussing funding options. Also, a low interest loan could be available through the Department of Natural Resources.

- **INTERMEDIATE DESIGNER** – This new priority is for an Intermediate Designer with AutoCAD and roadway design skills to provide concept plans for projects in the current capital improvements program. The position would also assist with planning for future capital improvements projects, determining right-of-way requirements, preparing cost estimates, finalizing design plans on numerous smaller projects for construction by Street Maintenance personnel or private contractors, and provide support to determine requirements for off-site improvements for private development projects. Mid-range planning, primarily for projects beyond current committed capital improvements in the 3-10 year range, would also be handled by this position. This new FTE would replace an existing contract position.

The estimated net cost of converting the contract position to a full-time position is \$15,600 annually. If approved, it is anticipated that this FTE could be underfilled, thereby reducing the net cost to approximately \$10,000 for the first year. This priority is not currently included or funded in the FY 2004 Proposed Budget but could be funded with existing Transportation Fund revenues if approved.

- **TRAFFIC CONTROLS INSTALLER II** – This new FTE priority is for a Traffic Controls Installer II. This position is needed to handle increasing demands of project signing, variable message signs in support of construction and special events, provide traffic control sign installation/maintenance and permit small machine pavement markings to be accomplished concurrent with refreshing long line markings. Workload in this area frequently requires overtime, which is necessary to assure a timely response to restoration of pavement markings following street maintenance, and repair/replacement of signs reported damaged, knocked down, and vandalized. The Sign and Paint Section has not had an additional FTE since 1990. Responsibilities and workloads have greatly expanded due to annexations, growth of the community with new subdivisions, and increasing number of construction projects during the past twelve years.

*The estimated cost is \$35,500 annually. This priority is not currently included or funded in the 2003-2004 budget, but funding may be available through savings.*

TRANSPORTATION FUND

PUBLIC WORKS – TRAFFIC ENGINEERING AND STREET MAINTENANCE DIVISIONS (CONTINUED)

Priority  
Number

2

**STREET MAINTENANCE PROGRAM** – The Proposed FY 2003-2004 Budget continues to place a priority on funding a comprehensive street maintenance program, which is necessary to protect our significant transportation infrastructure investment. The division's goal is to fund street maintenance programs at a level sufficient to repair and/or rehabilitate at least 10% of the system annually. Although the current funding level does not provide this level of service, Use-Tax revenues have reduced our resurfacing frequency to a 13-year cycle in FY 2003, which has been well received by the community.

Total lane miles of roadway are increasing as a result of annexations and growth within the City. Although growth is a positive attribute for our community, it is stretching available resources to the point that if street maintenance funding does not remain in proportion to lane miles, the overall condition of City streets will decline. The Street Maintenance Program should be balanced with the need to maintain adequate funding levels for other functions of the division, such as snow removal, waterway maintenance, street cleaning, capital/equipment replacement, and competitive salaries for our employees. Continuing to meet these operational needs and provide the necessary improvements to the City's transportation system within projected revenues remains a challenge for FY 2003-2004.

Providing for the timely maintenance of Springfield's transportation infrastructure investments continues to be a critical long-term need. It is estimated that there is a current funding shortfall of \$1,500,000 in today's dollars. Also, \$500,000 of additional funding is needed to adequately maintain the City's Major and Minor Arterial System, which includes the City's highest volume multi-lane roadways.

3

**NEW SOUTHSIDE SALT STORAGE FACILITY** – All deicing materials for fighting winter storms are currently stored in the north central part of the City at the Operations Complex on Chestnut Expressway. As the City has expanded to the south, the travel times between the salt storage facility and these areas have increased. Establishment of a southside salt storage facility would enhance the City's response time for snow removal citywide. Additional salt storage is needed to minimize the City's dependence on suppliers to provide timely deliveries of salt to restock inventories following major winter storms. The facility would provide additional space for salt storage and snow removal equipment. Greene County and MoDOT may agree to partner with the City in the effort.

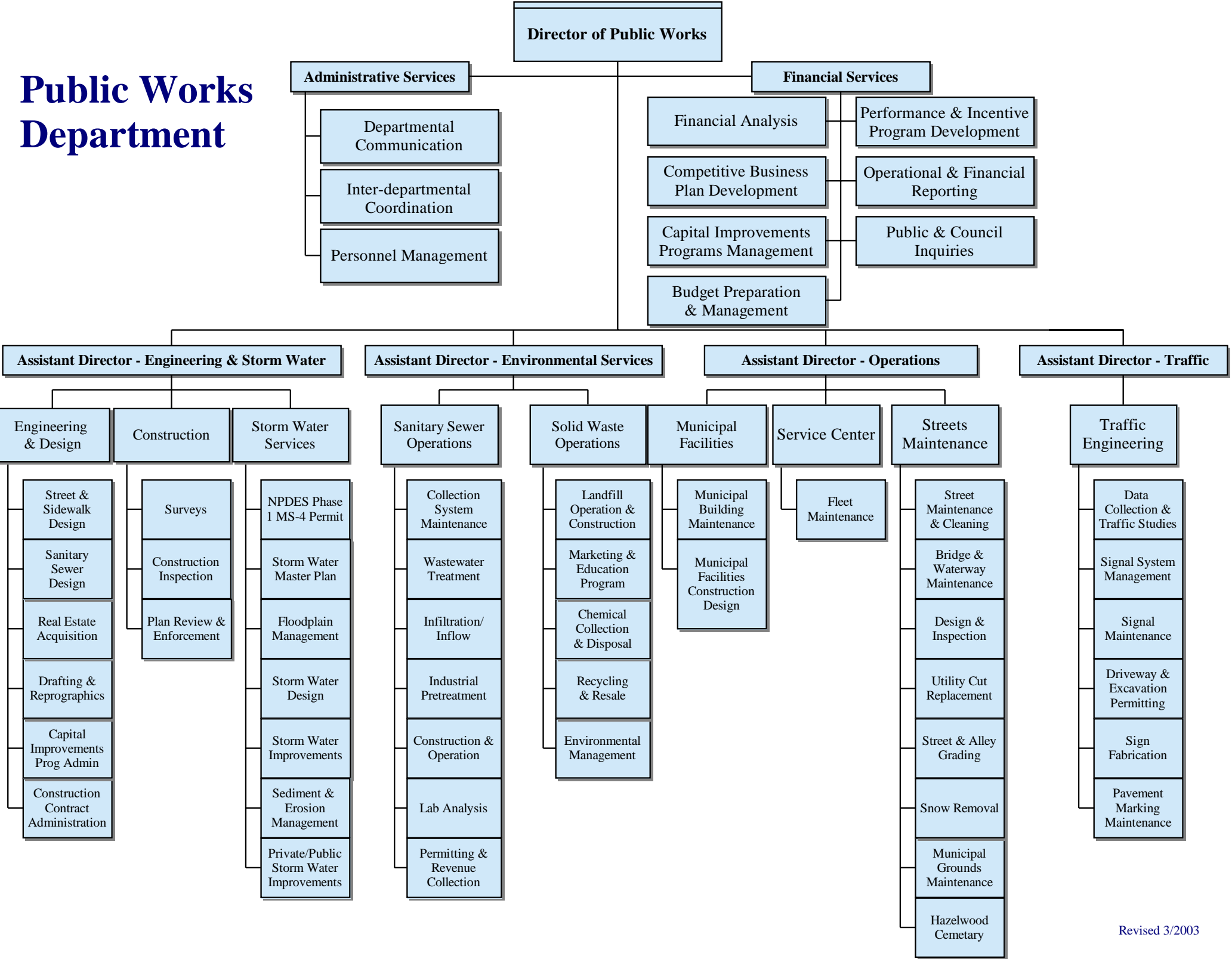
The estimated cost is \$250,000 for the salt storage facility and \$175,000 for 5,000 tons of salt to stock the new facility.

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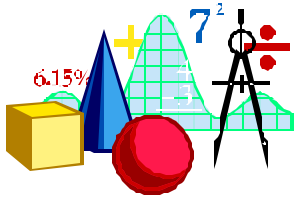
Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
1	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -

# Public Works Department

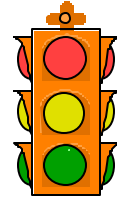






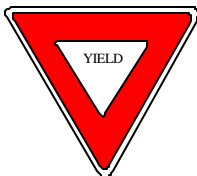
## PUBLIC WORKS

### TRAFFIC ENGINEERING DIVISION



## MISSION STATEMENT

*The Mission of the Traffic Engineering Division  
is to provide supporting programs for the  
convenient, efficient and safe  
movement of vehicles and pedestrians  
within the City of Springfield,  
and to provide area-wide  
mobility planning for all  
transportation modes and systems.*





PUBLIC WORKS  
STREET DIVISION  
MISSION STATEMENT



The residents and visitors of our community are the reason we exist.

Therefore,

We are committed to

Working with all residents and visitors of our City  
to provide safe, clean and attractive streets and public ways  
so that everyone can enjoy traveling in Springfield.

*We will achieve this commitment through:*

**Integrity and Pride of Service**

by

Recruiting team members who have pride in their work and community.

Providing the equipment and materials to enable the teams  
to do the job right the first time.

**Cooperation and Communication**

with

one another and other departments, agencies and contractors  
to ensure assistance to all citizens with a helpful and cheerful  
attitude whatever the request or problem may be.

**Continuous Improvement of Services**

through

an effective management system including personnel,  
equipment, materials and contracts.

**Leadership and Knowledge**

through

employee development, training and use of available  
technology by all employees.

**Flexibility and Innovation**

in

how we meet present and future needs of our community.

